

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities

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Department of Transportation/Public Facilities

Mission

Keep Alaska Moving through service and infrastructure.

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|--|------------------|-----------------|------------------|----------------|------------------|-------------|------------|------------|-------------|
| 1 | Preserve Alaska's Transportation Infrastructure | 31,279.2 | 6,607.4 | 99,238.4 | 282.7 | 137,407.7 | 758 | 122 | 63 | 13.4% |
| 2 | Operate Alaska's Transportation Infrastructure | 74,605.8 | 4,661.3 | 32,577.8 | 809.4 | 112,654.3 | 462 | 48 | 28 | 28.1% |
| 3 | Modernize Alaska's Transportation Infrastructure | 1,244.7 | 477.1 | 60,585.3 | 0.0 | 62,307.1 | 369 | 99 | 23 | 0.6% |
| 4 | Provide Transportation Services | 89,274.9 | 50,220.0 | 99,742.1 | 782.0 | 240,019.0 | 1333 | 104 | 88 | 49.4% |
| 5 | Other Services | 21,931.5 | 1,938.5 | 8,869.9 | 159.8 | 32,899.7 | 159 | 3 | 3 | 8.5% |
| | FY2017 Management Plan | 218,336.1 | 63,904.3 | 301,013.5 | 2,033.9 | 585,287.8 | 3081 | 376 | 205 | |

Measures by Core Service

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

1. Preserve Alaska's Transportation Infrastructure

Target: Variance between Engineer's estimate and the low bid.

The department's performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.

2. Operate Alaska's Transportation Infrastructure

Target: Average time per event to achieve performance target for each priority level (1,2,3,4).

The department's performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.

3. Modernize Alaska's Transportation Infrastructure

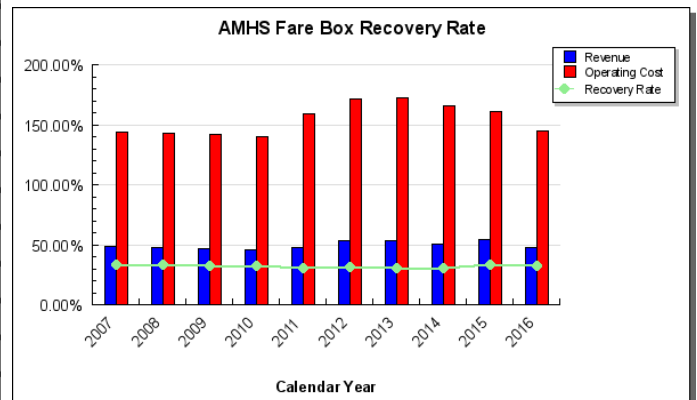
Target: Average project development time (months) from project initiation to bid.

The department's performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.

4. Provide Transportation Services

Target: On time departures (AMHS)

The department's performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.



5. Other Services

Major Department Accomplishments in 2016

- Used the Results Based Alignment process to prioritize the department's programs and services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision making.
- Created and promulgated across all three regions a Maintenance and Operations Service Leveling Tool that seeks to normalize and more fairly absorb resource reductions using weighted criteria and a statewide perspective.
- Laid off as few equipment and maintenance operators as possible in order to maximize the services the department can provide.
- Developed outreach plans and web based geographic map so the public will know the winter service priority level for every state owned and maintained road and that priority level III, IV and V roads could be impassable in storm events.
- Successfully obligated \$555.3 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Worked with the Federal Aviation Administration to execute \$138.3 million in rural airport improvements.
- Completed the first stages of assuming the federal review of National Environmental Policy Act for required

environmental impacts statements and environmental assessments.

- Effectively managed federal transportation funding for all phases of over 450 aviation, surface, ferry vessel, and vertical projects, totaling in excess of \$800 million. Effectively balanced disparate needs across Alaska and between urban and rural priorities.
- Achieved significant Dalton Highway improvements designed to prevent future catastrophic flooding as happened in 2015.
- The Alaska Marine Highway System (AMHS) provided 356 total operating weeks of service and transported 288,133 passengers and 100,547 vehicles safely to their destinations while generating \$ 47.7 million in revenue.
- Continued construction of the two new Alaska Class ferries.
- Implemented a new Alaska Marine Highway reservation and manifest system.
- Consolidated regional safety and security officers (SSO) under single statewide SSO expert.
- Significantly advanced a multi-department Facilities Maintenance Shared Services project to determine if there are cost savings to be achieved by consolidation of work or processes. All recommendations from this project and its now formal facilities governance structure have been approved for implementation.
- Began integrating the department's business applications, network services, and system support to deliver more efficient and unified information technology services.
- Implemented centralized enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.
- Consolidated grant programs into a single grant application cycle and streamlined funding program parameters to simplify application process.
- The three regional planning components were blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).
- Actively participated in the state's Shared Services initiative through the Independent Validation & Verification project for IRIS Finance, Procurement, and Human Resource Management modules. Scheduled to participate in additional Shared Services initiatives, including Travel and Expense, Collections, and Accounts Payable.
- Participating in the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence.

Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Educating the public that snow and ice removal will be in accordance with an established priority system and there can be times when priority III, IV and V roads are impassable.
- Increasing and more burdensome federal regulatory oversight in both reporting and compliance. New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of projects.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting increased costs of operation and maintenance and increasing Federal Aviation Administration requirements.
- Slow decline in cargo aircraft at the international airports could result in increases in landing fees—long term this could constrain activity levels causing a pattern of decreased revenues.
- International airport terminal costs that are greater than revenue generated.
- Producing a ferry schedule that meets as many customer's needs and expectations as possible.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance demands as a result of aging AMHS vessels.
- Recruitment and retention of quality skilled trades persons and equipment operators in rural Alaska.
- Continuing the full transition to the state's new accounting and procurement system, IRIS.
- Fully transitioning the department to an asset/performance management culture.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Under Moving Ahead for Progress in the 21st Century, federal highway funds will be directed to urban and congestion needs - reducing the amount available for other communities.
- Winter and summer road maintenance levels will be based on a priority system with the highest volume roads receiving the most attention and the lowest priority roads potentially being impassable.
- Providing basic essential transportation services to the entire route structure using fewer ships and at less cost to stay within budgetary constraints.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Continued improvements and upgrades to airport infrastructure to accommodate increased number of large aircraft, such as B747-8.

Contact Information**Commissioner:** Marc Luiken**Phone:** (907) 465-3900**Fax:** (907) 465-3124**E-mail:** marc.luiken@alaska.gov**Administrative****Services Director:** Amanda Holland**Phone:** (907) 465-3911**Fax:** (907) 465-3124**E-mail:** amanda.holland@alaska.gov

FY2018 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|--|---------------------------|-------------------------|-------------------|----------------------|----------------------|
| Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena | 0 | 22,000,000 | 0 | 222,000,000 | 244,000,000 |
| Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation | 12,000,000 | 0 | 0 | 0 | 12,000,000 |
| Municipal Harbor Facility Grant Fund Projects | 2,500,000 | 2,500,000 | 0 | 0 | 5,000,000 |
| Public and Community Transportation State Match | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Federal Program Match | 58,019,500 | 12,080,500 | 0 | 0 | 70,100,000 |
| Airport Improvement Program | 0 | 0 | 22,000,000 | 247,500,000 | 269,500,000 |
| Surface Transportation Program | 0 | 0 | 0 | 580,000,000 | 580,000,000 |
| Statewide Federal Programs | 111,819 | 0 | 10,000,000 | 28,500,000 | 38,611,819 |
| Reappropriation for Alaska Class Ferry Project Completion and Vessel Equipment | 0 | 0 | 0 | 0 | 0 |
| Reappropriation for Enhancement of Transportation and Infrastructure in the Greater Lynn Canal Area | 0 | 0 | 0 | 0 | 0 |
| MH Coordinated Transportation and Vehicles | 0 | 1,000,000 | 300,000 | 0 | 1,300,000 |
| Department Total | 72,631,319 | 38,580,500 | 32,300,000 | 1,078,000,000 | 1,221,511,819 |

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

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 218,336.1 | 63,904.3 | 301,013.5 | 2,033.9 | 585,287.8 |
| One-time items: | | | | | |
| -Marine Highway System | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 |
| Adjustments which continue current level of service: | | | | | |
| -Administration and Support | -485.7 | 46.9 | 1,741.6 | 0.0 | 1,302.8 |
| -Design, Engineering and Constru | -59.4 | 4.1 | -357.0 | 0.0 | -412.3 |
| -State Equipment Fleet | 0.0 | 0.0 | 131.0 | 0.0 | 131.0 |
| -Highways, Aviation and Faciliti | -68,603.3 | 62,464.6 | 6,658.3 | 2.7 | 522.3 |
| -International Airports | 0.0 | 0.0 | 598.4 | 8.7 | 607.1 |
| -Marine Highway System | -780.2 | 2,480.8 | 14.9 | 0.0 | 1,715.5 |
| Proposed budget increases: | | | | | |
| -Highways, Aviation and Faciliti | 0.0 | 0.0 | 286.8 | 0.0 | 286.8 |
| -International Airports | 0.0 | 0.0 | 2,590.8 | 0.0 | 2,590.8 |
| Proposed budget decreases: | | | | | |
| -Administration and Support | -173.8 | -27.0 | -323.6 | 0.0 | -524.4 |
| -Design, Engineering and Constru | -21.2 | 0.0 | -5,163.4 | 0.0 | -5,184.6 |
| -State Equipment Fleet | 0.0 | 0.0 | -357.2 | 0.0 | -357.2 |
| -Highways, Aviation and Faciliti | -19.7 | -1.5 | -3.2 | 0.0 | -24.4 |
| -International Airports | 0.0 | 0.0 | -179.3 | 0.0 | -179.3 |
| -Marine Highway System | -2,501.4 | 0.0 | 0.0 | 0.0 | -2,501.4 |
| FY2018 Governor | 145,691.4 | 126,872.2 | 306,651.6 | 2,045.3 | 581,260.5 |

Department Totals
Department of Transportation/Public Facilities

| Description | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals | 582,647.2 | 586,199.7 | 585,287.8 | 585,287.8 | 581,260.5 | -4,027.3 | -0.7% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 381,277.4 | 380,857.7 | 380,857.7 | 380,015.0 | 371,726.5 | -8,288.5 | -2.2% |
| 72000 Travel | 5,246.6 | 5,921.6 | 5,921.6 | 5,798.4 | 4,993.7 | -804.7 | |
| 73000 Services | 119,996.0 | 117,717.8 | 116,805.9 | 117,326.1 | 121,503.7 | 4,177.6 | 3.6% |
| 74000 Commodities | 67,608.1 | 80,859.6 | 80,859.6 | 81,305.3 | 82,193.6 | 888.3 | 1.1% |
| 75000 Capital Outlay | 8,519.1 | 843.0 | 843.0 | 843.0 | 843.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 916.4 | 2,033.9 | 2,033.9 | 2,033.9 | 2,045.3 | 11.4 | 0.6% |
| 1004 Gen Fund (UGF) | 237,684.3 | 218,336.1 | 218,336.1 | 218,336.1 | 145,691.4 | -72,644.7 | -33.3% |
| 1005 GF/Prgm (DGF) | 8,910.2 | 4,782.0 | 4,782.0 | 4,782.0 | 4,790.0 | 8.0 | 0.2% |
| 1007 I/A Rcpts (Other) | 2,660.1 | 3,840.7 | 3,840.7 | 3,840.7 | 4,109.2 | 268.5 | 7.0% |
| 1026 Hwy Capitl (Other) | 29,651.6 | 34,792.5 | 34,792.5 | 34,792.5 | 34,578.1 | -214.4 | -0.6% |
| 1027 Int Airprt (Other) | 80,182.8 | 86,657.7 | 86,657.7 | 86,657.7 | 89,599.5 | 2,941.8 | 3.4% |
| 1039 UA/ICR (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 165,565.3 | 161,162.7 | 161,162.7 | 161,162.7 | 158,171.1 | -2,991.6 | -1.9% |
| 1076 Marine Hwy (DGF) | 49,515.5 | 53,626.0 | 53,626.0 | 53,626.0 | 51,758.8 | -1,867.2 | -3.5% |
| 1108 Stat Desig (Other) | 68.3 | 532.5 | 532.5 | 532.5 | 535.1 | 2.6 | 0.5% |
| 1200 VehRntlTax (DGF) | 4,996.2 | 6,408.2 | 5,496.3 | 5,496.3 | 5,497.3 | 1.0 | 0.0% |
| 1214 WhitTunnel (Other) | 1,925.0 | 1,928.4 | 1,928.4 | 1,928.4 | 1,928.9 | 0.5 | 0.0% |
| 1215 UCR Rcpts (Other) | 484.5 | 507.5 | 507.5 | 507.5 | 511.4 | 3.9 | 0.8% |
| 1232 ISPF-I/A (Other) | 87.0 | 700.4 | 700.4 | 700.4 | 275.2 | -425.2 | -60.7% |
| 1236 AK LNG I/A (Other) | 0.0 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| 1239 AvFuel Tax (Other) | 0.0 | 4,726.1 | 4,726.1 | 4,726.1 | 9,244.2 | 4,518.1 | 95.6% |
| 1244 Rural Air (Other) | 0.0 | 5,908.8 | 5,908.8 | 5,908.8 | 7,441.5 | 1,532.7 | 25.9% |
| 1245 R Apt I/A (Other) | 0.0 | 254.9 | 254.9 | 254.9 | 256.1 | 1.2 | 0.5% |
| 1249 AKTransMnt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 64,826.1 | 64,826.1 | 100.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 237,684.3 | 218,336.1 | 218,336.1 | 218,336.1 | 145,691.4 | -72,644.7 | -33.3% |
| Designated Gen (DGF) | 63,421.9 | 64,816.2 | 63,904.3 | 63,904.3 | 126,872.2 | 62,967.9 | 98.5% |
| Other Funds | 280,624.6 | 301,013.5 | 301,013.5 | 301,013.5 | 306,651.6 | 5,638.1 | 1.9% |
| Federal Funds | 916.4 | 2,033.9 | 2,033.9 | 2,033.9 | 2,045.3 | 11.4 | 0.6% |

Department Totals
Department of Transportation/Public Facilities

| Description | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---------------------|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------|
| Positions: | | | | | | | |
| Permanent Full Time | 3,125 | 3,107 | 3,107 | 3,081 | 2,881 | -200 | -6.5% |
| Permanent Part Time | 390 | 380 | 380 | 376 | 339 | -37 | -9.8% |
| Non Permanent | 222 | 208 | 208 | 205 | 137 | -68 | -33.2% |

Component Summary Unrestricted General Funds Only
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Administration and Support | | | | | | | |
| Commissioner's Office | 725.9 | 654.2 | 654.2 | 654.2 | 727.9 | 73.7 | 11.3% |
| Contracting and Appeals | 17.8 | 17.8 | 17.8 | 17.8 | 18.0 | 0.2 | 1.1% |
| EE/Civil Rights | 249.7 | 250.1 | 250.1 | 250.1 | 253.0 | 2.9 | 1.2% |
| Transportation Mgmt & Security | 440.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Statewide Admin Services | 1,106.5 | 1,077.9 | 1,077.9 | 1,077.9 | 821.8 | -256.1 | -23.8% |
| Information Systems and Services | 911.3 | 1,608.8 | 1,608.8 | 1,608.8 | 1,618.8 | 10.0 | 0.6% |
| Human Resources | 931.0 | 631.0 | 631.0 | 631.0 | 531.0 | -100.0 | -15.8% |
| Statewide Procurement | 336.7 | 381.7 | 381.7 | 381.7 | 303.2 | -78.5 | -20.6% |
| Central Support Svcs | 642.5 | 565.2 | 565.2 | 565.2 | 573.0 | 7.8 | 1.4% |
| Northern Support Services | 1,022.4 | 681.2 | 681.2 | 681.2 | 686.4 | 5.2 | 0.8% |
| Southcoast Support Services | 312.6 | 547.4 | 547.4 | 547.4 | 453.1 | -94.3 | -17.2% |
| Statewide Aviation | 0.0 | 301.3 | 301.3 | 301.3 | 223.7 | -77.6 | -25.8% |
| Program Development | 217.2 | 420.1 | 420.1 | 420.1 | 268.6 | -151.5 | -36.1% |
| Central Region Planning | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Northern Region Planning | 109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Southcoast Region Planning | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Measurement Standards | 1,663.1 | 1,136.8 | 1,136.8 | 1,136.8 | 1,135.5 | -1.3 | -0.1% |
| RDU Totals: | 8,702.0 | 8,273.5 | 8,273.5 | 8,273.5 | 7,614.0 | -659.5 | -8.0% |
| Design, Engineering and Construction | | | | | | | |
| Statewide Public Facilities | 78.1 | 99.9 | 99.9 | 99.9 | 101.1 | 1.2 | 1.2% |
| SW Design & Engineering Svcs | 51.0 | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| Harbor Program Development | 241.0 | 383.3 | 383.3 | 383.3 | 298.9 | -84.4 | -22.0% |
| Central Design & Eng Svcs | 4.9 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0% |
| Northern Design & Eng Svcs | 124.2 | 124.2 | 124.2 | 124.2 | 124.7 | 0.5 | 0.4% |
| Southcoast Design & Eng Svcs | 8.8 | 119.0 | 119.0 | 119.0 | 119.6 | 0.6 | 0.5% |
| Central Construction & CIP | 8.1 | 97.5 | 97.5 | 97.5 | 97.7 | 0.2 | 0.2% |
| Northern Construction & CIP | 162.0 | 162.0 | 162.0 | 162.0 | 163.1 | 1.1 | 0.7% |
| Southcoast Region Construction | 39.8 | 55.0 | 55.0 | 55.0 | 55.2 | 0.2 | 0.4% |
| RDU Totals: | 717.9 | 1,245.2 | 1,245.2 | 1,245.2 | 1,164.6 | -80.6 | -6.5% |
| Highways, Aviation and Facilities | | | | | | | |
| Central Region Facilities | 6,805.6 | 7,020.7 | 7,020.7 | 6,878.7 | 6,900.0 | 21.3 | 0.3% |
| Northern Region Facilities | 11,088.9 | 10,755.4 | 10,755.4 | 10,619.6 | 10,649.4 | 29.8 | 0.3% |
| Southcoast Region Facilities | 3,014.4 | 3,169.2 | 3,169.2 | 3,447.0 | 3,453.4 | 6.4 | 0.2% |
| Traffic Signal Management | 2,020.4 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0% |
| Central Highways and Aviation | 33,827.4 | 29,808.2 | 29,808.2 | 29,808.2 | 8,766.3 | -21,041.9 | -70.6% |
| Northern Highways & Aviation | 57,541.7 | 50,296.2 | 50,296.2 | 50,060.3 | 14,777.2 | -35,283.1 | -70.5% |
| Southcoast Highways & Aviation | 20,280.9 | 17,291.7 | 17,291.7 | 17,527.6 | 5,172.1 | -12,355.5 | -70.5% |
| RDU Totals: | 134,579.3 | 120,100.7 | 120,100.7 | 120,100.7 | 51,477.7 | -68,623.0 | -57.1% |
| Marine Highway System | | | | | | | |
| Marine Vessel Operations | 76,314.6 | 72,636.5 | 72,636.5 | 72,636.5 | 69,837.2 | -2,799.3 | -3.9% |
| Marine Vessel Fuel | 16,633.8 | 15,862.1 | 15,862.1 | 15,862.1 | 15,379.6 | -482.5 | -3.0% |
| Marine Engineering | 123.2 | 53.1 | 53.1 | 53.1 | 53.1 | 0.0 | 0.0% |
| Reservations and Marketing | 56.3 | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0% |

Component Summary Unrestricted General Funds Only
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Marine Shore Operations | 557.2 | 108.7 | 108.7 | 108.7 | 108.9 | 0.2 | 0.2% |
| RDU Totals: | 93,685.1 | 88,716.7 | 88,716.7 | 88,716.7 | 85,435.1 | -3,281.6 | -3.7% |
| Unrestricted Gen (UGF): | 237,684.3 | 218,336.1 | 218,336.1 | 218,336.1 | 145,691.4 | -72,644.7 | -33.3% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 237,684.3 | 218,336.1 | 218,336.1 | 218,336.1 | 145,691.4 | -72,644.7 | -33.3% |

Component Summary All Funds
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---|------------------|--------------------------------|-------------------|---------------------------|------------------|--|--------------|
| Administration and Support | | | | | | | |
| Commissioner's Office | 2,425.6 | 1,778.7 | 1,778.7 | 1,778.7 | 2,194.4 | 415.7 | 23.4% |
| Contracting and Appeals | 303.6 | 341.1 | 341.1 | 341.1 | 343.4 | 2.3 | 0.7% |
| EE/Civil Rights | 1,150.3 | 1,206.1 | 1,206.1 | 1,206.1 | 1,191.7 | -14.4 | -1.2% |
| Internal Review | 963.0 | 795.9 | 795.9 | 795.9 | 791.1 | -4.8 | -0.6% |
| Transportation Mgmt & Security | 677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Statewide Admin Services | 8,292.1 | 7,808.5 | 7,808.5 | 7,808.5 | 7,848.3 | 39.8 | 0.5% |
| Information Systems and Services | 7,728.1 | 10,284.1 | 10,284.1 | 10,284.1 | 10,344.3 | 60.2 | 0.6% |
| Leased Facilities | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| Human Resources | 2,374.8 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0% |
| Statewide Procurement | 1,078.1 | 1,236.6 | 1,236.6 | 1,236.6 | 1,248.0 | 11.4 | 0.9% |
| Central Support Svcs | 1,229.3 | 1,438.5 | 1,438.5 | 1,438.5 | 1,650.8 | 212.3 | 14.8% |
| Northern Support Services | 1,470.3 | 1,788.6 | 1,788.6 | 1,788.6 | 1,802.1 | 13.5 | 0.8% |
| Southcoast Support Services | 1,389.4 | 1,713.8 | 1,713.8 | 1,713.8 | 1,730.8 | 17.0 | 1.0% |
| Statewide Aviation | 3,833.3 | 4,060.7 | 4,060.7 | 4,060.7 | 4,339.6 | 278.9 | 6.9% |
| Program Development | 3,699.8 | 8,394.1 | 8,394.1 | 8,394.1 | 8,107.0 | -287.1 | -3.4% |
| Central Region Planning | 1,919.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Northern Region Planning | 1,811.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Southcoast Region Planning | 680.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Measurement Standards | 5,921.1 | 6,621.0 | 6,621.0 | 6,621.0 | 6,654.6 | 33.6 | 0.5% |
| RDU Totals: | 49,734.9 | 52,791.8 | 52,791.8 | 52,791.8 | 53,570.2 | 778.4 | 1.5% |
| Design, Engineering and Construction | | | | | | | |
| Statewide Public Facilities | 4,859.2 | 4,413.0 | 4,413.0 | 4,569.9 | 4,387.8 | -182.1 | -4.0% |
| SW Design & Engineering Svcs | 10,202.5 | 12,891.2 | 12,891.2 | 12,891.2 | 12,315.9 | -575.3 | -4.5% |
| Harbor Program Development | 647.5 | 663.5 | 663.5 | 663.5 | 298.9 | -364.6 | -55.0% |
| Central Design & Eng Svcs | 23,102.8 | 22,402.5 | 22,402.5 | 22,402.5 | 21,266.8 | -1,135.7 | -5.1% |
| Northern Design & Eng Svcs | 16,382.6 | 16,640.3 | 16,640.3 | 16,640.3 | 15,822.7 | -817.6 | -4.9% |
| Southcoast Design & Eng Svcs | 10,811.8 | 11,072.6 | 11,072.6 | 11,072.6 | 10,981.0 | -91.6 | -0.8% |
| Central Construction & CIP | 22,758.3 | 20,337.1 | 20,337.1 | 20,337.1 | 20,200.3 | -136.8 | -0.7% |
| Northern Construction & CIP | 21,030.9 | 16,609.1 | 16,609.1 | 16,609.1 | 16,473.4 | -135.7 | -0.8% |
| Southcoast Region Construction | 7,021.3 | 7,924.1 | 7,924.1 | 7,924.1 | 7,317.6 | -606.5 | -7.7% |
| Knik Arm Crossing | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| RDU Totals: | 117,991.9 | 114,661.3 | 114,661.3 | 114,661.3 | 109,064.4 | -5,596.9 | -4.9% |
| State Equipment Fleet | | | | | | | |
| State Equipment Fleet | 28,959.0 | 33,841.7 | 33,841.7 | 33,841.7 | 33,615.5 | -226.2 | -0.7% |
| RDU Totals: | 28,959.0 | 33,841.7 | 33,841.7 | 33,841.7 | 33,615.5 | -226.2 | -0.7% |
| Highways, Aviation and Facilities | | | | | | | |
| Central Region Facilities | 7,878.1 | 8,275.6 | 8,275.6 | 8,133.6 | 8,444.3 | 310.7 | 3.8% |
| Northern Region Facilities | 13,106.4 | 13,979.4 | 13,979.4 | 13,843.6 | 13,882.0 | 38.4 | 0.3% |
| Southcoast Region Facilities | 3,186.6 | 3,454.0 | 3,454.0 | 3,731.8 | 3,738.3 | 6.5 | 0.2% |
| Traffic Signal Management | 2,020.4 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0% |
| Central Highways and Aviation | 44,529.1 | 41,183.9 | 41,183.9 | 41,183.9 | 41,306.8 | 122.9 | 0.3% |
| Northern Highways & Aviation | 66,058.9 | 62,873.5 | 61,961.6 | 61,725.7 | 61,958.0 | 232.3 | 0.4% |
| Southcoast Highways & Aviation | 24,174.2 | 22,770.3 | 22,770.3 | 23,006.2 | 23,079.6 | 73.4 | 0.3% |
| Whittier Access and Tunnel | 5,709.3 | 6,259.4 | 6,259.4 | 6,259.4 | 6,259.9 | 0.5 | 0.0% |

Component Summary All Funds
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| RDU Totals: | 166,663.0 | 160,566.5 | 159,654.6 | 159,654.6 | 160,439.3 | 784.7 | 0.5% |
| International Airports | | | | | | | |
| International Airport Systems | 2,123.9 | 2,218.0 | 2,218.0 | 2,218.0 | 2,226.3 | 8.3 | 0.4% |
| AIA Administration | 7,060.8 | 7,227.4 | 7,227.4 | 7,227.4 | 7,569.5 | 342.1 | 4.7% |
| AIA Facilities | 22,446.3 | 22,767.5 | 22,767.5 | 22,767.5 | 23,425.4 | 657.9 | 2.9% |
| AIA Field & Equipment Maint | 15,963.1 | 18,283.1 | 18,283.1 | 18,283.1 | 19,276.7 | 993.6 | 5.4% |
| AIA Operations | 5,748.3 | 5,906.9 | 5,906.9 | 5,906.9 | 6,422.1 | 515.2 | 8.7% |
| AIA Safety | 9,135.1 | 10,895.4 | 10,895.4 | 10,783.2 | 11,036.4 | 253.2 | 2.3% |
| FIA Administration | 1,824.2 | 2,048.4 | 2,048.4 | 1,990.5 | 2,086.8 | 96.3 | 4.8% |
| FIA Facilities | 3,724.4 | 4,187.0 | 4,187.0 | 4,187.0 | 4,202.5 | 15.5 | 0.4% |
| FIA Field & Equipment Maint | 4,086.6 | 4,418.1 | 4,418.1 | 4,418.1 | 4,440.2 | 22.1 | 0.5% |
| FIA Operations | 1,031.3 | 1,033.7 | 1,033.7 | 1,131.6 | 1,137.7 | 6.1 | 0.5% |
| FIA Safety | 4,247.2 | 4,455.7 | 4,455.7 | 4,527.9 | 4,636.2 | 108.3 | 2.4% |
| RDU Totals: | 77,391.2 | 83,441.2 | 83,441.2 | 83,441.2 | 86,459.8 | 3,018.6 | 3.6% |
| Marine Highway System | | | | | | | |
| Marine Vessel Operations | 106,652.3 | 101,325.4 | 101,325.4 | 101,325.4 | 98,880.9 | -2,444.5 | -2.4% |
| Marine Vessel Fuel | 16,647.9 | 20,706.1 | 20,706.1 | 20,706.1 | 20,223.6 | -482.5 | -2.3% |
| Marine Engineering | 3,073.2 | 3,258.6 | 3,258.6 | 3,258.6 | 3,279.0 | 20.4 | 0.6% |
| Overhaul | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| Reservations and Marketing | 1,534.4 | 2,038.3 | 2,038.3 | 2,038.3 | 2,059.3 | 21.0 | 1.0% |
| Marine Shore Operations | 8,151.2 | 7,826.6 | 7,826.6 | 7,826.6 | 7,877.2 | 50.6 | 0.6% |
| Vessel Operations Management | 4,001.1 | 4,094.4 | 4,094.4 | 4,094.4 | 4,143.5 | 49.1 | 1.2% |
| RDU Totals: | 141,907.2 | 140,897.2 | 140,897.2 | 140,897.2 | 138,111.3 | -2,785.9 | -2.0% |
| Unrestricted Gen (UGF): | 237,684.3 | 218,336.1 | 218,336.1 | 218,336.1 | 145,691.4 | -72,644.7 | -33.3% |
| Designated Gen (DGF): | 63,421.9 | 64,816.2 | 63,904.3 | 63,904.3 | 126,872.2 | 62,967.9 | 98.5% |
| Other Funds: | 280,624.6 | 301,013.5 | 301,013.5 | 301,013.5 | 306,651.6 | 5,638.1 | 1.9% |
| Federal Funds: | 916.4 | 2,033.9 | 2,033.9 | 2,033.9 | 2,045.3 | 11.4 | 0.6% |
| Total Funds: | 582,647.2 | 586,199.7 | 585,287.8 | 585,287.8 | 581,260.5 | -4,027.3 | -0.7% |
| | | | | | | | |
| Permanent Full Time: | 3,125 | 3,107 | 3,107 | 3,081 | 2,881 | -200 | -6.5% |
| Permanent Part Time: | 390 | 380 | 380 | 376 | 339 | -37 | -9.8% |
| Non Permanent: | 222 | 208 | 208 | 205 | 137 | -68 | -33.2% |
| Total Positions: | 3,737 | 3,695 | 3,695 | 3,662 | 3,357 | -305 | -8.3% |

Inter-Agency Revenue Summary
Department of Transportation/Public Facilities
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|----------------------------|---|----------------|
| Department of Transportation/Public Facilities Totals: | | | 4,109.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 981.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 408.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 25.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 915.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 156.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 418.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 75.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 72.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 211.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 260.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Central Design & Eng Svcs (2298) | 38.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Contracting and Appeals (2355) | 27.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Design & Eng Svcs (2299) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Highways & Aviation (2068) | 30.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Region Facilities (2069) | 75.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Southcoast Region Facilities (604) | 155.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Statewide Aviation (1811) | 65.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Whittier Access and Tunnel (2510) | 185.0 |
| RDU: Administration and Support (333) | | | 57.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 42.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 14.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Design & Eng Svcs (2299) | 1.0 |
| Component: Contracting and Appeals (2355) | | | 42.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 42.9 |
| Component: Measurement Standards & Commercial Vehicle Enforcement (2332) | | | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 14.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Design & Eng Svcs (2299) | 1.0 |
| RDU: Design, Engineering and Construction (526) | | | 322.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 243.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 13.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Central Design & Eng Svcs (2298) | 38.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Contracting and Appeals (2355) | 27.4 |
| Component: Statewide Public Facilities (2882) | | | 27.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Contracting and Appeals (2355) | 27.4 |
| Component: Statewide Design and Engineering Services (2357) | | | 13.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 13.9 |
| Component: Central Design and Engineering Services (2298) | | | 37.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 37.7 |
| Component: Northern Design and Engineering Services (2299) | | | 155.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 155.9 |
| Component: Southcoast Design and Engineering Services (2300) | | | 41.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 41.3 |
| Component: Central Region Construction and CIP Support (2293) | | | 46.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 8.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Central Design & Eng Svcs (2298) | 38.0 |
| RDU: Highways, Aviation and Facilities (408) | | | 3,729.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 695.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 408.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 25.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 915.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 156.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 418.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 75.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 72.0 |

Inter-Agency Revenue Summary
Department of Transportation/Public Facilities
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|----------------------------|---|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 197.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 246.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Highways & Aviation (2068) | 30.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Region Facilities (2069) | 75.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Southcoast Region Facilities (604) | 155.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Statewide Aviation (1811) | 65.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Whittier Access and Tunnel (2510) | 185.0 |
| Component: Central Region Facilities (566) | | | 845.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 204.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 28.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 103.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 129.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 30.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Legis - Department-wide | 72.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 117.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Southcoast Region Facilities (604) | 155.7 |
| Component: Northern Region Facilities (2069) | | | 2,248.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 332.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 370.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 910.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FishGm - Department-wide | 52.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 227.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 197.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 128.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Highways & Aviation (2068) | 30.0 |
| Component: Southcoast Region Facilities (604) | | | 195.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 54.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 25.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | EnvCon - Department-wide | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 62.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 45.7 |
| Component: Central Region Highways and Aviation (564) | | | 227.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 42.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Whittier Access and Tunnel (2510) | 185.0 |
| Component: Northern Region Highways and Aviation (2068) | | | 146.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | | 61.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Northern Region Facilities (2069) | 75.0 |
| Component: Southcoast Region Highways and Aviation (603) | | | 65.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Trans - Statewide Aviation (1811) | 65.2 |

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide executive, regional and administrative leadership to meet the mission of “Keep Alaska Moving through Service and Infrastructure”. Optimize state investment in transportation by means of data-driven recommendations.

Core Services

- Provide executive leadership ensuring the department meets its statutory responsibility for the planning, design, construction, contracting, security, maintenance and operation of transportation facilities and public buildings.
- Develop, implement and maintain policies and procedures and standards for the department.
- Develop, present and oversee the implementation of the operating and capital budgets.
- Communicate with community leaders, stakeholders, and the public to identify transportation needs and proposed solutions.
- Ensure fiscal integrity and accountability.
- Administer the construction contracts protest and claim appeal adjudication process statewide.
- Provide human resource and workforce development services.
- Provide and maintain computer connectivity and secure data.
- Develop statewide and regional transportation plans.
- Administer the Alaska Highway Safety Office, the Federal Highway Program, the Scenic Byway, Federal Transit Program and the Civil Rights Office.
- Protect the state’s highway infrastructure through enforcement of commercial vehicle regulations.
- Assure market place confidence and equitable trade by inspecting, testing, calibrating, commercial weighing and measuring devices.
- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at airports.
- Provide procurement services for headquarters and the Alaska Marine Highway System. Provide statewide guidance.

Major RDU Accomplishments in 2016

- Used the results based alignment process to identify core and direct services and build meaningful performance measures to be used to make budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision making.
- Successfully transitioned to the state’s new finance and procurement system, Integrated Resource Information System (IRIS).
- Actively participated in the state’s Shared Services initiative through the Independent Validation & Verification project for IRIS Finance, Procurement, and Human Resource Management modules. Scheduled to participate in additional Shared Services initiatives, including Travel and Expense, Collections, and Accounts Payable.
- Began integrating the department’s business applications, network services, and system support to deliver more efficient and unified information technology services.
- Implemented centralized enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.
- Successfully obligated \$555.3 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Consolidated grant programs into a single grant application cycle and streamlined funding program parameters to simplify application process.
- The three regional planning components were blended into the Division of Program Development and Statewide Planning to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

- The Federal Highway Administration determined that the Department of Transportation and Public Facilities can operate a race neutral program when contracting for federally funded projects.
- Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.
- Worked with the Federal Aviation Administration to execute \$138.3 million in rural airport improvements.
- Consolidated regional safety and security officers under a single safety and security expert.

Key RDU Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Ensuring the culture of One DOT&PF and Results Based Alignment (RBA) is integrated into every level of the organization and front line decision makers use performance measures and results to make decisions.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen in rural Alaska.
- Meeting annual requirements to inspect all commercial weighing and measuring devices due to advancements in measuring technology resulting in increased test times, current staffing levels, customer complaints, and increased requests from industry.
- Changing the DOT&PF culture to one that activates Human Resources as opposed to waiting until a situation has become serious.
- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.
- Ensuring timely training for updates to the IRIS system for all affected employees.
- Transition to the Human Resources Management module of IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.
- Increased efficiencies wherever possible.
- Greater consistency throughout the department.
- Expanding capabilities and improving operational practices with respect to delivery of network, database, geospatial, and programming support to the department under one integrated component.
- The DOT&PF is implementing statewide Data and Information Technology Governance that will improve data integration and lead to more consistent and accurate federal and state reporting.
- Achievement of National Laboratory Accreditation Program recognition for the State Metrology Laboratory will allow international customers to utilize calibration services provided by the metrology laboratory.

Contact Information

Contact: Marc Luiken, Commissioner
Phone: (907) 465-3900
Fax: (907) 465-3124
E-mail: marc.luiken@alaska.gov

Administration and Support RDU Financial Summary by Component

All dollars shown in thousands

| | FY2016 Actuals | | | | FY2017 Management Plan | | | | FY2018 Governor | | | |
|--------------------------------------|------------------|-----------------|------------------|-----------------|------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Commissioner's Office | 1,079.8 | 1,345.8 | 0.0 | 2,425.6 | 977.3 | 801.4 | 0.0 | 1,778.7 | 1,053.9 | 1,140.5 | 0.0 | 2,194.4 |
| Contracting and Appeals | 17.8 | 285.8 | 0.0 | 303.6 | 17.8 | 323.3 | 0.0 | 341.1 | 18.0 | 325.4 | 0.0 | 343.4 |
| EE/Civil Rights | 249.7 | 900.6 | 0.0 | 1,150.3 | 250.1 | 956.0 | 0.0 | 1,206.1 | 253.0 | 938.7 | 0.0 | 1,191.7 |
| Internal Review | 0.0 | 963.0 | 0.0 | 963.0 | 0.0 | 795.9 | 0.0 | 795.9 | 0.0 | 791.1 | 0.0 | 791.1 |
| Transportation Mgmt & Security | 440.4 | 237.3 | 0.0 | 677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Statewide Admin Services | 2,039.5 | 6,252.6 | 0.0 | 8,292.1 | 2,209.7 | 5,598.8 | 0.0 | 7,808.5 | 1,944.4 | 5,903.9 | 0.0 | 7,848.3 |
| Information Systems and Services | 1,377.3 | 6,350.8 | 0.0 | 7,728.1 | 2,502.4 | 7,781.7 | 0.0 | 10,284.1 | 2,519.4 | 7,824.9 | 0.0 | 10,344.3 |
| Leased Facilities | 0.0 | 2,786.9 | 0.0 | 2,786.9 | 0.0 | 2,957.7 | 0.0 | 2,957.7 | 0.0 | 2,957.7 | 0.0 | 2,957.7 |
| Human Resources | 1,201.7 | 1,173.1 | 0.0 | 2,374.8 | 901.7 | 1,464.7 | 0.0 | 2,366.4 | 801.7 | 1,564.7 | 0.0 | 2,366.4 |
| Statewide Procurement | 951.1 | 127.0 | 0.0 | 1,078.1 | 1,082.6 | 154.0 | 0.0 | 1,236.6 | 1,010.8 | 237.2 | 0.0 | 1,248.0 |
| Central Support Svcs | 642.5 | 586.8 | 0.0 | 1,229.3 | 565.2 | 873.3 | 0.0 | 1,438.5 | 573.0 | 1,077.8 | 0.0 | 1,650.8 |
| Northern Support Services | 1,022.4 | 447.9 | 0.0 | 1,470.3 | 681.2 | 1,107.4 | 0.0 | 1,788.6 | 686.4 | 1,115.7 | 0.0 | 1,802.1 |
| Southcoast Support Services | 312.6 | 1,076.8 | 0.0 | 1,389.4 | 547.4 | 1,166.4 | 0.0 | 1,713.8 | 453.1 | 1,277.7 | 0.0 | 1,730.8 |
| Statewide Aviation Program | 2,702.6 | 1,130.7 | 0.0 | 3,833.3 | 301.3 | 3,759.4 | 0.0 | 4,060.7 | 223.7 | 4,115.9 | 0.0 | 4,339.6 |
| Development | 217.2 | 3,482.6 | 0.0 | 3,699.8 | 420.1 | 7,974.0 | 0.0 | 8,394.1 | 268.6 | 7,838.4 | 0.0 | 8,107.0 |
| Central Region Planning | 12.8 | 1,907.0 | 0.0 | 1,919.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Northern Region Planning | 109.5 | 1,701.9 | 0.0 | 1,811.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Southcoast Region Planning | 2.6 | 677.7 | 0.0 | 680.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Measurement Standards | 4,124.2 | 1,796.9 | 0.0 | 5,921.1 | 4,047.0 | 2,574.0 | 0.0 | 6,621.0 | 4,058.2 | 2,596.4 | 0.0 | 6,654.6 |
| Totals | 16,503.7 | 33,231.2 | 0.0 | 49,734.9 | 14,503.8 | 38,288.0 | 0.0 | 52,791.8 | 13,864.2 | 39,706.0 | 0.0 | 53,570.2 |

Administration and Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 8,273.5 | 6,230.3 | 38,288.0 | 0.0 | 52,791.8 |
| Adjustments which continue current level of service: | | | | | |
| -Commissioner's Office | 73.7 | 2.9 | 339.1 | 0.0 | 415.7 |
| -Contracting and Appeals | 0.2 | 0.0 | 2.1 | 0.0 | 2.3 |
| -EE/Civil Rights | 2.9 | 0.0 | 9.3 | 0.0 | 12.2 |
| -Internal Review | 0.0 | 0.0 | 3.9 | 0.0 | 3.9 |
| -Statewide Admin Services | -242.5 | 9.4 | 403.1 | 0.0 | 170.0 |
| -Information Systems and Services | 10.0 | 7.0 | 43.2 | 0.0 | 60.2 |
| -Human Resources | -100.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| -Statewide Procurement | -78.5 | 6.7 | 83.2 | 0.0 | 11.4 |
| -Central Support Svcs | 7.8 | 0.0 | 204.5 | 0.0 | 212.3 |
| -Northern Support Services | 5.2 | 0.0 | 8.3 | 0.0 | 13.5 |
| -Southcoast Support Services | -94.3 | 0.0 | 111.3 | 0.0 | 17.0 |
| -Statewide Aviation | -77.6 | 0.0 | 357.2 | 0.0 | 279.6 |
| -Program Development | 0.4 | 0.0 | 54.0 | 0.0 | 54.4 |
| -Measurement Standards | 7.0 | 20.9 | 22.4 | 0.0 | 50.3 |
| Proposed budget decreases: | | | | | |
| -EE/Civil Rights | 0.0 | 0.0 | -26.6 | 0.0 | -26.6 |
| -Internal Review | 0.0 | 0.0 | -8.7 | 0.0 | -8.7 |
| -Statewide Admin Services | -13.6 | -18.6 | -98.0 | 0.0 | -130.2 |
| -Statewide Aviation | 0.0 | 0.0 | -0.7 | 0.0 | -0.7 |
| -Program Development | -151.9 | 0.0 | -189.6 | 0.0 | -341.5 |
| -Measurement Standards | -8.3 | -8.4 | 0.0 | 0.0 | -16.7 |
| FY2018 Governor | 7,614.0 | 6,250.2 | 39,706.0 | 0.0 | 53,570.2 |

Component: Commissioner's Office**Contribution to Department's Mission**

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

Core Services

- Provide executive leadership for the planning, design, construction, maintenance and operations of transportation facilities and buildings.
- Communicate and advocate for the department's budget with the legislature.
- Ensure the department has the statutes and regulations necessary to operate efficiently.
- Communicate, advocate and coordinate with other state agencies and the federal government.
- Communicate with the public.

Major Component Accomplishments in 2016

- Prioritized the department's programs and services using Results Based Alignment (RBA) core and direct services. Operationalizing performance measures to be used in making budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision making.
- Completed the first stages of assuming the federal review of National Environmental Policy Act for required environmental impacts statements and environmental assessments.
- Significantly advanced a multi-department Facilities Maintenance Shared Services project to determine if there are cost savings to be achieved by consolidation of work or processes. All recommendations from this project and its now formal facilities governance structure have been approved for implementation.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter and various outreach events.
- Established a culture that values all employees and one that understands it is the front line staff who frequently know how to do it more efficiently and effectively.
- Actively participated in the state's Shared Services initiative through the Independent Validation & Verification project for Integrated Resource Information System (IRIS) Finance, Procurement, and Human Resource Management (HRM) modules.
- Scheduled to participate in additional Shared Services initiatives, including travel and expense, collections, and accounts payable.
- Successfully transitioned to the state's new finance and procurement system, IRIS.

Key Component Challenges

- Ensuring the culture of One DOT&PF and RBA is integrated into every level of the organization and front line decision makers use performance measures and results.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen in rural Alaska.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development and attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Changing the culture from one focused on expanding the transportation infrastructure to preserving, operating, and modernizing the infrastructure.
- Looking for opportunities to share the responsibility to operate and preserve infrastructure where it makes sense.

- Operationalizing RBA budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Increased efficiencies wherever possible.
- Greater consistency throughout the department.
- Increased internal and external communications will result in better relationships with department stakeholders e.g., legislature, public, other state agencies, communities, etc.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government

AS 02 Aeronautics

AS 19 Highways and Ferries

AS 35 Public Building, Works and Improvements

Contact Information

Contact: Marc Luiken, Commissioner

Phone: (907) 465-3900

Fax: (907) 465-3124

E-mail: marc.luiken@alaska.gov

**Commissioner's Office
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 10 | 12 | Annual Salaries | 1,182,455 |
| Part-time | 0 | 0 | Premium Pay | 5,289 |
| Nonpermanent | 0 | 0 | Annual Benefits | 656,674 |
| | | | <i>Less 0.13% Vacancy Factor</i> | (2,380) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 10 | 12 | Total Personal Services | 1,842,038 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Asst Commissioner | 1 | 0 | 1 | 0 | 2 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 1 | 0 | 0 | 0 | 1 |
| Dev Spec II, Option A | 0 | 0 | 1 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Exec Secretary III | 0 | 0 | 1 | 0 | 1 |
| Maint & Operations Specialist | 1 | 0 | 0 | 0 | 1 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Project Officer | 1 | 0 | 0 | 0 | 1 |
| Spec Asst To The Comm II | 0 | 0 | 1 | 0 | 1 |
| Totals | 6 | 0 | 6 | 0 | 12 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Non-Formula Component

RDU: Administration and Support (333)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,657.1 | 1,534.1 | 1,534.1 | 1,474.8 | 1,842.0 | 367.2 | 24.9% |
| 72000 Travel | 192.6 | 147.4 | 147.4 | 147.4 | 162.4 | 15.0 | 10.2% |
| 73000 Services | 560.7 | 88.4 | 88.4 | 147.7 | 181.2 | 33.5 | 22.7% |
| 74000 Commodities | 15.2 | 8.8 | 8.8 | 8.8 | 8.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,425.6 | 1,778.7 | 1,778.7 | 1,778.7 | 2,194.4 | 415.7 | 23.4% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 725.9 | 654.2 | 654.2 | 654.2 | 727.9 | 73.7 | 11.3% |
| 1005GF/Prgm (DGF) | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 51.4 | 51.6 | 51.6 | 51.6 | 66.5 | 14.9 | 28.9% |
| 1027Int Airprt (Other) | 158.4 | 159.3 | 159.3 | 159.3 | 161.0 | 1.7 | 1.1% |
| 1061CIP Rcpts (Other) | 1,130.7 | 542.8 | 542.8 | 542.8 | 865.0 | 322.2 | 59.4% |
| 1076Marine Hwy (DGF) | 322.0 | 323.1 | 323.1 | 323.1 | 326.0 | 2.9 | 0.9% |
| 1108Stat Desig (Other) | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 47.7 | 47.7 | 47.7 | 48.0 | 0.3 | 0.6% |
| Unrestricted General (UGF) | 725.9 | 654.2 | 654.2 | 654.2 | 727.9 | 73.7 | 11.3% |
| Designated General (DGF) | 353.9 | 323.1 | 323.1 | 323.1 | 326.0 | 2.9 | 0.9% |
| Other Funds | 1,345.8 | 801.4 | 801.4 | 801.4 | 1,140.5 | 339.1 | 42.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 10 | 10 | 10 | 12 | 2 | 20.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 1,778.7 1,534.1 147.4 88.4 8.8 0.0 0.0 0.0 10 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 1,778.7 1,474.8 147.4 147.7 8.8 0.0 0.0 0.0 10 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| is available to transfer due to the dissolution of the Knik Arm Crossing component. | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing to Fund Results Based Alignment & Organizational Review | | | | | | | | | | | | |
| | Trin | 256.5 | 241.5 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 256.5 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Authority is available to transfer due to the dissolution of the Knik Arm Crossing component. | | | | | | | | | | | | |
| Transfer Division Director (25-2116) from NR Highways & Aviation for Results Based Alignment & Organizational Review | | | | | | | | | | | | |
| | Trin | 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, 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. | | | | | | | | | | | | |
| Transfer Maint & Operations Specialist (25-3611) from State Equipment Fleet for Results Based Alignment and Training | | | | | | | | | | | | |
| | Trin | 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 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. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer from State Equipment Fleet to Partially Fund Results Based Alignment | | | | | | | | | | | | |
| 1026 Hwy Capitl | Trin | 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 from Harbor Program Development to Partially Fund Results Based Alignment | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 64.7 | 64.7 | 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 \$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.

| | | | | | | | | | | | | |
|--|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.7 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$20.0 | | | | | | | | | | | | |
| | Totals | 2,194.4 | 1,842.0 | 162.4 | 181.2 | 8.8 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|------------------------------------|------------|
| 08-5035 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 50,448 | 0 | 1,940 | 36,302 | 88,690 | 0 |
| 25-0001 | Commissioner | FT | A | XE | Anchorage | N00 | 0 | 12.0 | | 141,155 | 0 | 0 | 70,356 | 211,511 | 211,511 |
| 25-0004 | Exec Secretary III | FT | A | XE | Juneau | N05 | 16D / E | 12.0 | | 62,687 | 0 | 0 | 42,021 | 104,708 | 104,708 |
| 25-0005 | Asst Commissioner | FT | A | XE | Anchorage | N00 | 27D / E | 12.0 | | 120,570 | 0 | 0 | 63,554 | 184,124 | 0 |
| 25-0008 | Dep Commissioner | FT | A | XE | Anchorage | N00 | 28K | 12.0 | | 135,672 | 0 | 0 | 68,652 | 204,324 | 96,339 |
| 25-0011 | Project Assistant | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 60,025 | 0 | 3,349 | 40,389 | 103,763 | 0 |
| 25-2116 | Division Director | FT | A | XE | Anchorage | N00 | 27C / D | 12.0 | | 112,705 | 0 | 0 | 60,628 | 173,333 | 0 |
| 25-2557 | Spec Asst To The Comm II | FT | A | XE | Juneau | N05 | 23J / K | 12.0 | | 110,099 | 0 | 0 | 59,659 | 169,758 | 120,511 |
| 25-3081 | Asst Commissioner | FT | A | XE | Juneau | N05 | 27J | 12.0 | | 137,976 | 0 | 0 | 69,368 | 207,344 | 71,015 |
| 25-3485 | Dev Spec II, Option A | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 82,587 | 0 | 0 | 47,536 | 130,123 | 0 |
| 25-3611 | Maint & Operations Specialist | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,343 | 0 | 0 | 51,165 | 143,508 | 71,711 |
| 25-983X | Project Officer | FT | A | XE | Anchorage | N00 | 21B | 12.0 | | 76,188 | 0 | 0 | 47,044 | 123,232 | 0 |
| | | | | | | | | | | | | | | Total Salary Costs: | 1,182,455 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 5,289 |
| | | | | | | | | | | | | | | Total Benefits: | 656,674 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 1,844,418 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.13%: | (2,380) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 1,842,038 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 1,842,038 |
| Total Component Months: | | 144.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 675,795 | 674,923 | 36.64% |
| 1026 Highways/Equipment Working Capital Fund | 61,647 | 61,567 | 3.34% |
| 1027 International Airport Revenue Fund | 123,989 | 123,829 | 6.72% |
| 1039 U/A Indirect Cost Recovery | 622,004 | 621,202 | 33.72% |
| 1061 Capital Improvement Project Receipts | 47,974 | 47,912 | 2.60% |
| 1076 Marine Highway System Fund | 284,985 | 284,617 | 15.45% |
| 1244 Rural Airport Receipts | 28,024 | 27,988 | 1.52% |
| Total PCN Funding: | 1,844,418 | 1,842,038 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Commissioner's Office (530)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 192.6 | 147.4 | 162.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 192.6 | 147.4 | 162.4 |
| 2000 | In-State Employee Travel | In-state employee travel. | 170.4 | 128.4 | 143.4 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel. | 10.6 | 7.0 | 7.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 11.4 | 12.0 | 12.0 |
| 2005 | Moving Costs | Employee moving costs. | 0.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 560.7 | 147.7 | 181.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 560.7 | 147.7 | 181.2 |
| 3000 | Education Services | Conference registration fees for the Commissioner and staff. | 13.8 | 16.5 | 16.5 |
| 3000 | Education Services | Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO). | 34.4 | 36.0 | 36.0 |
| 3001 | Financial Services | Uncleared P-card transactions. | 3.8 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 4.9 | 7.2 | 7.2 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 13.3 | 17.0 | 17.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.1 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | Advertising and local media. | 5.9 | 7.9 | 7.9 |
| 3010 | Equipment/Machinery | Equipment and machinery repairs/maintenance and rentals/leases. | 2.2 | 4.2 | 4.2 |
| 3011 | Other Services | Safety services. | 0.3 | 1.5 | 1.5 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 3.0 | 5.0 | 5.0 |
| 3011 | Other Services | Program management/consulting services. | 196.9 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 560.7 | 147.7 | 181.2 |
| 3011 | Other Services | | Printing, copying or graphics services for meetings. | 0.6 | 2.2 | 2.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.9 | 3.2 | 6.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 14.3 | 16.5 | 16.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.0 | 1.0 | 2.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Office space lease costs | 0.0 | 5.5 | 33.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 2.0 | 12.5 | 12.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.8 | 0.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicle usage. | 8.2 | 9.0 | 10.7 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 0.2 | 0.5 | 0.5 |
| 7003 | Sub-Recipient Pass-Through Grants | | Should have been coded to 3011 - | 250.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 560.7 | 147.7 | 181.2 |
| | | Other Services/program management/consulting services Contractual Services for review of Alaska Marine Highway System with the Southeast Conference. | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Commissioner's Office (530)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 15.2 | 8.8 | 8.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 15.2 | 8.8 | 8.8 |
| 4000 | Business | General office supplies and commodities. | 8.8 | 6.3 | 6.3 |
| 4000 | Business | Books and educational materials. | 0.9 | 0.8 | 0.8 |
| 4000 | Business | Subscriptions and periodicals. | 0.0 | 0.2 | 0.2 |
| 4000 | Business | Information technology equipment. | 0.9 | 0.5 | 0.5 |
| 4002 | Household/Institutional | Food and non-food supplies for manager's meetings. | 4.6 | 1.0 | 1.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 47.9 | 0.0 | 0.0 |
| 5111 Program Receipts Transportation - Charges for Services | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. | 47.9 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 3.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | | Additional revenue collected after 9/1/16. Fully collected. Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement which provides funding for travel, services, and supplies in support of the MTAB's activities. | 3.9 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,130.7 | 542.8 | 865.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 85.1 | 47.0 | 47.0 |
| 5351 Capital Improvement Project Inter-Agency | | Assumed revenue of \$215.0 to be realized upon liquidation of encumbrance. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 1,045.6 | 495.8 | 818.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1.4 | 0.0 | 0.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Everyday Lean program | 1.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 47.7 | 48.0 |
| 5244 Rural Airport Lease Receipts | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. | 0.0 | 47.7 | 48.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 7.3 | 0.0 | 0.0 |
| 6036 General Fund - Other Interest Earned | | Prior year recovery | 7.3 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 31.3 | 48.7 | 82.2 |
| With Department of Administration | | | | 21.1 | 27.2 | 59.0 |
| With Department of Law | | | | 2.0 | 12.5 | 12.5 |
| With Department of Transportation/Public Facilities | | | | 8.2 | 9.0 | 10.7 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.9 | 3.2 | 6.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 14.3 | 16.5 | 16.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.0 | 1.0 | 2.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Office space lease costs | 0.0 | 5.5 | 33.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 2.0 | 12.5 | 12.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.8 | 0.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicle usage. | 8.2 | 9.0 | 10.7 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Component: Contracting and Appeals

Contribution to Department's Mission

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

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Delegate and administer statutory construction authority for all executive branch agencies.
- Administer the statewide Construction Contracting Warrant System which trains and certifies individuals on construction procurement requirements.
- Administer the construction contracts protest and claim appeal adjudication process.
- Administer the international and rural airports concession and leasing appeal adjudication process.
- Review and approve request for alternate procurements for the Department of Administration's approval.
- Review and approve procurement waivers for DOT&PF Commissioner approval.
- Review and approve Public Interest Findings.
- Review and approve design/build and Construction Manager/General Contractor requests.
- Review and approve cancellations of solicitations and construction-related Foreign Outsourcing Waivers.
- Adjudicate suspected procurement code violations.
- Prepare and report annually all departments' construction procurements for the legislature.

Major Component Accomplishments in 2016

- Conducted on-line and in-house training for the Construction Warrant Program and Design Build Procurement in Juneau, Anchorage and Fairbanks.
- Expanded the hearing officer pool for construction contract claims and arbitrations to include Administrative Office of Administrative Hearings.

Key Component Challenges

- Increasing employee proficiency in the new statewide accounting and procurement system Integrated Resource Information System, (IRIS).

Significant Changes in Results to be Delivered in FY2018

- No significant changes are anticipated.

Statutory and Regulatory Authority

U.S.C. Title 23
 AS Title 02, Aeronautics
 AS Title 19, Highways and Ferries
 AS Title 35, Public Buildings, Works and Improvements
 AS Title 36, Procurement Code
 AS Title 44, Applicable Portions
 2 AAC 12, Procurement Regulations
 81 & 82 AAM Procurement-Alaska Administrative Manual

Delegation from the Department of Administration to the DOT&PF Commissioner

| Contact Information |
|---|
| <p>Contact: Charlie Deininger, Chief Contracts Officer Phone: (907) 465-6990 Fax: (907) 465-3124 E-mail: charlie.deininger@alaska.gov</p> |

**Contracting and Appeals
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 196,083 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 108,602 |
| | | | <i>Less 0.26% Vacancy Factor</i> | (785) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 303,900 |

Position Classification Summary

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

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 290.7 | 291.6 | 291.6 | 296.6 | 303.9 | 7.3 | 2.5% |
| 72000 Travel | 0.0 | 12.1 | 12.1 | 12.1 | 7.1 | -5.0 | -41.3% |
| 73000 Services | 12.3 | 31.6 | 31.6 | 26.6 | 26.6 | 0.0 | 0.0% |
| 74000 Commodities | 0.6 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 303.6 | 341.1 | 341.1 | 341.1 | 343.4 | 2.3 | 0.7% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 17.8 | 17.8 | 17.8 | 17.8 | 18.0 | 0.2 | 1.1% |
| 1007I/A Rcpts (Other) | 30.9 | 42.7 | 42.7 | 42.7 | 42.9 | 0.2 | 0.5% |
| 1061CIP Rcpts (Other) | 254.9 | 280.6 | 280.6 | 280.6 | 282.5 | 1.9 | 0.7% |
| Unrestricted General (UGF) | 17.8 | 17.8 | 17.8 | 17.8 | 18.0 | 0.2 | 1.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 285.8 | 323.3 | 323.3 | 323.3 | 325.4 | 2.1 | 0.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 341.1 291.6 12.1 31.6 5.8 0.0 0.0 0.0 2 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 341.1 296.6 12.1 26.6 5.8 0.0 0.0 0.0 2 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| 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 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.5 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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 | | 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 | | | | | | | | | | | | |
| Totals | | 343.4 | 303.9 | 7.1 | 26.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

Scenario: FY2018 Governor (13956)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|-------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| 18-7189 | Chief Contracts Officer | FT | A | SS | Juneau | 205 | 23K / L | 12.0 | | 111,891 | 0 | 0 | 60,469 | 172,360 | 18,063 |
| 25-0184 | Procurement Spec IV | FT | A | GP | Juneau | 205 | 20G | 12.0 | | 84,192 | 0 | 0 | 48,133 | 132,325 | 0 |
| <div> <div> Total Positions Full Time Positions: 2 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 2 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div> | | | | | | | | | | | | | | Total Salary Costs: 196,083 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 108,602 | |
| Total Component Months: 24.0 | | | | | | | | | | | | | | Total Pre-Vacancy: 304,685 Minus Vacancy Adjustment of 0.26%: (785) Total Post-Vacancy: 303,900 Plus Lump Sum Premium Pay: 0 | |
| | | | | | | | | | | | | | | Personal Services Line 100: | 303,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 18,063 | 18,017 | 5.93% |
| 1007 Interagency Receipts | 24,423 | 24,360 | 8.02% |
| 1039 U/A Indirect Cost Recovery | 262,181 | 261,506 | 86.05% |
| Total PCN Funding: | 304,668 | 303,883 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Contracting and Appeals (2355)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 12.1 | 7.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 12.1 | 7.1 |
| 2000 | In-State Employee Travel | Instate travel for hearings, coordination and administration. | 0.0 | 9.1 | 4.1 |
| 2002 | Out of State Employee Travel | Out of state travel for hearings, coordination and administration. | 0.0 | 3.0 | 3.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 12.3 | 26.6 | 26.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 12.3 | 26.6 | 26.6 |
| 3000 | Education Services | Employee training. | 0.0 | 1.0 | 1.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 0.5 | 1.0 | 1.0 |
| 3004 | Telecommunications | Long distance, internet, data, network usage and cellular phone charges. | 0.5 | 0.9 | 0.9 |
| 3010 | Equipment/Machinery | Information technology equipment/supplies, printer and monitor upgrades. | 0.4 | 0.8 | 0.8 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.1 | 0.4 | 0.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 0.8 | 1.5 | 1.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way | 1.8 | 2.5 | 2.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 12.3 | 26.6 | 26.6 |
| | | | radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.2 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.3 | 0.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 1.7 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.1 | 0.3 | 0.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.0 | 0.3 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Department of Administration, Division of Finance. | 0.0 | 0.5 | 0.5 |
| 3031 | Inter-Agency Construction | Trans - Statewide Public Facilities (2882) | Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program. | 6.3 | 15.9 | 15.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Contracting and Appeals (2355)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.6 | 5.8 | 5.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 0.6 | 5.8 | 5.8 |
| 4000 | Business | General office supplies and commodities. | 0.0 | 5.2 | 5.2 |
| 4000 | Business | Subscription to Construction Claims Monthly. | 0.6 | 0.6 | 0.6 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---------------------------|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 33.6 | 42.7 | 42.9 |
| 5301 Inter-Agency Receipts | | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 0.0 | 42.7 | 42.9 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 4.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 3.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 1.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 1.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 3.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 4.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Labor - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 2.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | M&VA - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 3.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 7.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Sister Agency Delegation of Construction Authority receipts in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740. | 2.0 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 255.1 | 280.6 | 282.5 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 255.1 | 280.6 | 282.5 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 10.8 | 22.5 | 22.5 |
| With Department of Administration | | | | 2.8 | 5.6 | 5.6 |
| With Department of Law | | | | 1.7 | 1.0 | 1.0 |
| With Department of Transportation/Public Facilities | | | | 6.3 | 15.9 | 15.9 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 0.8 | 1.5 | 1.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.8 | 2.5 | 2.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.2 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.3 | 0.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 1.7 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.1 | 0.3 | 0.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with | 0.0 | 0.3 | 0.3 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------|--|---|----------------|---------------------------|-----------------|
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Disabilities Act (ADA). Training provided by the Department of Administration, Division of Finance. | 0.0 | 0.5 | 0.5 |
| 3031 | Inter-Agency Construction | Trans - Statewide Public Facilities (2882) | Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program. | 6.3 | 15.9 | 15.9 |

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

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

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as Disadvantaged Business Enterprise (DBE), Airport Concessionaire DBE Program, External Equal Employment Opportunity, and On-The-Job (OJT) Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities which otherwise would not normally exist within the construction industry.
- Assure on-going compliance with two non-discriminating programs (Title VI of the Civil Rights Act of 1964 and the ADA), which ensure equal treatment during all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Major Component Accomplishments in 2016

- Updated the DBE Program Plan to be in compliance with 49 CFR Part 26.
- Worked with Federal Highway Administration (FHWA) to bring the department's prompt payment monitoring mechanisms into compliance with the requirements of 49 CFR Part 26.
- Provided internal and external training on civil rights programs compliance at events including the Annual DBE Conference, the Regional Directors Brown Bag Lunch Series, the Central Region Spring Fling, and in training sessions with Northern Region and Southcoast Region project engineers.
- Hosted quarterly orientations for new DBE program participants.
- Continued implementing a race-neutral DBE program while meeting all requirements specified in the FHWA conditional approval for transition to a race-neutral DBE program dated April 17, 2015.
- Received continued funding support for OJT and DBE support services and Alaska Construction Career Day (ACCD) from FHWA.
- The Civil Rights Office (CRO) held four ACCD events, including the two maritime events at the Ketchikan and Seward shipyards. These events create and increase awareness among our youth to explore and consider careers in construction. The youth include high school and Alaska Institute of Technology students.
- Successfully completed 10 Contractor Compliance Reviews as mandated by FHWA.
- Hosted the annual DBE Conference and 'Future Connections' in participation with Associated General Contractors of Alaska as networking opportunities for prime contractors and DBEs.
- Crafted and implemented the ADA Transition Plan for public right-of-way.
- Continued efforts toward Title VI/ADA Compliance for Federal Transit Administration (FTA)/Alaska Community Transit sub-recipients.
- Development of the Title VI Plan for recipients of funds from the Federal Motor Carrier Safety Association.
- Presentation of DOT&PF's accomplishments in ADA Self-Evaluation at the ADA National Symposium.

Key Component Challenges

- Extra challenges for staff to keep up with the increased demands under a race neutral program due to staff turnover.

- FHWA continues to warn of reduced funding in the future. This would impact the ACCD events as well as the office's personal services budget. No timeline for this reduction has been announced.
- FHWA has mandated the creation of a Small Business Enterprise (SBE) component within the DBE program. This program will be implemented to foster small business participation. There is no additional funding provided to implement this mandate.
- The CRO continues to face challenges in ensuring the department remains in compliance with FHWA, Federal Aviation Administration (FAA) and FTA in respect to the different programs within the civil rights program.
- The department continues to face challenges in compliance with Section 504 of the Rehabilitation Act of 1973, the ADA and associated amendments. The CRO is working closely with FHWA to continue the self-evaluation process. This is a labor intensive process and requires substantial resources to keep the department in compliance.
- Continued progress on the updated ADA Transition Plan will require identifying additional funding sources to complete the work needed for ADA compliance in the public right-of-way.
- Increased focus on Title VI from USDOT requires individualized plans for all modes with increased reporting responsibilities from CRO and DOT&PF.
- Software limitations continue to draw resources for tasks such as redundant data entry and paperwork processing.
- Fewer personnel and added tasks such as responding to ad-hoc requests from FHWA, FAA and FTA has extended the turnaround time for processing project close-outs.

Significant Changes in Results to be Delivered in FY2018

- Participate in department-wide organizational review and implement organizational changes.
- A reworking on the Title VI Program Plan, including updates to the DOT&PF Limited English Proficiency (LEP) Program Plan.
- Development of DOT&PF FTA Nondiscrimination Program Plan
- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally-assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels

41 CFR, Part 60 Public Contracts and Property Management

23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs

29 CFR, Part 1630 Equal Employment Opportunity Commission

28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services

Section 504 of the Rehabilitation Act of 1973

Title VI of the Civil Rights Act of 1964

Civil Rights Restoration Act of 1987

Americans with Disabilities Act of 1990 & ADA Restoration Act

Executive Orders

11246 - Equal Employment Opportunity

12898 - Environmental Justice

13166 - Limited English Proficiency

13175 - Tribal Consultation

DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes

FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

Contact Information

Contact Information

Contact: Amanda Holland, Administrative Services Director

Phone: (907) 465-3911

Fax: (907) 465-3124

E-mail: amanda.holland@alaska.gov

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 11 | 11 | Annual Salaries | 629,953 |
| Part-time | 0 | 0 | Premium Pay | 16,858 |
| Nonpermanent | 0 | 0 | Annual Benefits | 433,694 |
| | | | <i>Less 3.27% Vacancy Factor</i> | <i>(35,305)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,045,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Civ Rights & Compl Spec I | 5 | 0 | 0 | 0 | 5 |
| Civ Rights & Compl Spec II | 2 | 0 | 0 | 0 | 2 |
| Civ Rights & Compl Spec III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Totals | 11 | 0 | 0 | 0 | 11 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,055.2 | 1,058.6 | 1,058.6 | 1,041.2 | 1,045.2 | 4.0 | 0.4% |
| 72000 Travel | 6.6 | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0% |
| 73000 Services | 84.6 | 97.6 | 97.6 | 115.0 | 96.6 | -18.4 | -16.0% |
| 74000 Commodities | 3.9 | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,150.3 | 1,206.1 | 1,206.1 | 1,206.1 | 1,191.7 | -14.4 | -1.2% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 249.7 | 250.1 | 250.1 | 250.1 | 253.0 | 2.9 | 1.2% |
| 1007I/A Rcpts (Other) | 0.0 | 26.6 | 26.6 | 26.6 | 0.0 | -26.6 | -100.0% |
| 1061CIP Rcpts (Other) | 900.6 | 904.4 | 904.4 | 904.4 | 913.7 | 9.3 | 1.0% |
| 1108Stat Desig (Other) | 0.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 249.7 | 250.1 | 250.1 | 250.1 | 253.0 | 2.9 | 1.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 900.6 | 956.0 | 956.0 | 956.0 | 938.7 | -17.3 | -1.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 1,206.1 1,058.6 31.0 97.6 18.9 0.0 0.0 0.0 11 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 1,206.1 1,041.2 31.0 115.0 18.9 0.0 0.0 0.0 11 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |

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

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals | | 1,191.7 | 1,045.2 | 31.0 | 96.6 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0016 | Civ Rights & Compl Spec I | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 50,551 | 0 | 2,385 | 36,506 | 89,442 | 0 |
| 25-0017 | Civ Rights & Compl Spec I | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 49,704 | 0 | 0 | 35,304 | 85,008 | 26,191 |
| 25-0018 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 61,264 | 0 | 0 | 41,636 | 102,900 | 43,486 |
| 25-0019 | Civ Rights & Compl Spec II | FT | A | SS | Anchorage | 200 | 17J / K | 12.0 | | 70,576 | 0 | 0 | 45,100 | 115,676 | 15,651 |
| 25-0080 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 55,891 | 0 | 2,731 | 38,621 | 97,243 | 27,724 |
| 25-1023 | Civ Rights & Compl Spec I | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 50,164 | 0 | 1,531 | 36,044 | 87,739 | 16,802 |
| 25-1324 | Civ Rights & Compl Spec II | FT | A | SS | Anchorage | 200 | 17E / F | 12.0 | | 66,008 | 0 | 0 | 43,401 | 109,409 | 7,374 |
| 25-1438 | Civ Rights & Compl Spec I | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 51,404 | 0 | 3,599 | 37,275 | 92,278 | 9,689 |
| 25-2352 | Civ Rights & Compl Spec III | FT | A | SS | Anchorage | 200 | 19M | 12.0 | | 87,436 | 0 | 0 | 51,372 | 138,808 | 57,522 |
| 25-3480 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B | 12.0 | | 34,836 | 0 | 3,177 | 30,955 | 68,968 | 18,194 |
| 25-3512 | Civ Rights & Compl Spec I | FT | A | GP | Anchorage | 200 | 15D / E | 12.0 | | 52,119 | 0 | 3,435 | 37,480 | 93,034 | 21,184 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 629,953 |
| Full Time Positions: | | 11 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay:: | | 16,858 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 433,694 |
| Positions in Component: | | 11 | 0 | Total Pre-Vacancy: | | 1,080,505 |
| | | | | Minus Vacancy Adjustment of 3.27%: | | (35,305) |
| | | | | Total Post-Vacancy: | | 1,045,200 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| Total Component Months: | | 132.0 | | Personal Services Line 100: | | 1,045,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts | 243,816 | 235,850 | 22.57% |
| 1039 U/A Indirect Cost Recovery | 611,479 | 591,500 | 56.59% |
| 1061 Capital Improvement Project Receipts | 225,209 | 217,851 | 20.84% |
| Total PCN Funding: | 1,080,505 | 1,045,200 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 6.6 | 31.0 | 31.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 6.6 | 31.0 | 31.0 |
| 2000 | In-State Employee Travel | In-state employee travel. | 3.8 | 21.8 | 21.8 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 2.8 | 9.2 | 9.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 84.6 | 115.0 | 96.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 84.6 | 115.0 | 96.6 |
| 3000 | Education Services | Employee educational training and conferences. | -1.3 | 1.7 | 1.7 |
| 3001 | Financial Services | Insurance coverage for Alaska Construction Career Day events. | -0.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Disadvantaged Business Enterprise software upgrades and maintenance. | 60.9 | 72.1 | 57.7 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement. | 2.8 | 5.0 | 5.0 |
| 3004 | Telecommunications | Communication services which include cellular phone, long distance, local equipment and data/network charges. | 1.7 | 3.0 | 3.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.4 | 4.0 | 4.0 |
| 3007 | Advertising and Promotions | Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials. | 0.0 | 4.0 | 4.0 |
| 3008 | Utilities | Water, sewage and disposal costs. | 0.5 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | Minor repair & maintenance for agreements to cover office | 4.8 | 8.2 | 8.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 84.6 | 115.0 | 96.6 |
| | | | equipment. | | | |
| 3011 | Other Services | | Security for Alaska Construction Career Day events. | 0.2 | 0.5 | 0.5 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.1 | 0.0 | 0.3 |
| 3011 | Other Services | | Print/Copy/Graphics services. | 0.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.4 | 9.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 8.9 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 1.2 | 1.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.0 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 1.0 | 0.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.8 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicle rental. | 0.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 3.9 | 18.9 | 18.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 3.9 | 18.9 | 18.9 |
| 4000 | Business | General office supplies and commodities. | 3.1 | 13.0 | 13.0 |
| 4000 | Business | Computer commodities. | 0.0 | 3.5 | 3.5 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 0.8 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Food for high school students and volunteers attending Alaska Construction Career Day events. | 0.0 | 0.5 | 0.5 |
| 4002 | Household/Institutional | Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events. | 0.0 | 0.7 | 0.7 |
| 4004 | Safety | Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events. | 0.0 | 0.2 | 0.2 |
| 4005 | Building Materials | Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events. | 0.0 | 1.0 | 1.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 26.6 | 0.0 |
| 5301 Inter-Agency Receipts | | Funding via reimbursable services agreement with Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires. | 0.0 | 26.6 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 900.6 | 904.4 | 913.7 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 169.4 | 215.6 | 216.5 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 731.2 | 688.8 | 697.2 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 25.0 | 25.0 |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | Statutory designated program receipts authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year. | 0.0 | 25.0 | 25.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 14.5 | 15.5 | 11.2 |
| With Department of Administration | | | | 14.2 | 11.5 | 7.2 |
| With Department of Law | | | | 0.0 | 4.0 | 4.0 |
| With Department of Transportation/Public Facilities | | | | 0.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.4 | 9.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 8.9 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 1.2 | 1.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.0 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 1.0 | 0.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.8 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicle rental. | 0.3 | 0.0 | 0.0 |

Component: Internal Review

Contribution to Department's Mission

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

Core Services

- Reviews operations and identifies control weaknesses, systems improvements, compliance, and recommends improvement in the use of resources (efficiency, economy, and effectiveness).
- Audits pre-award and final (post performance) activity of firms under contract with the department to assist in establishing rates and assuring that only agreed upon rates and charges have been applied.
- Audits utility companies, concessionaires at state airports, grantees, and contractor claims involving federal aid to assure agreed upon rates were used, proper fees collected and that contractor claims were supportable.
- Audits major operational areas of the department on a special request basis and assists in special program reviews conducted by the FHWA and the FAA.
- Assists the division of Legislative Audit in the required Annual Single Audit of State of Alaska, which includes the Department of Transportation and Public Facilities' operations.

Major Component Accomplishments in 2016

- Completed 70 consultant engineering overhead rate audits, 11 utility company rate audits, 13 cost allocation plan reviews, one internal audit, and five special reviews to assure rates and other charges under contracts with the department are supportable and meet federal requirements.

Key Component Challenges

- Increasing employee proficiency in the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and HRM modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes
- Increased scheduled audits of departmental functions using a risk based approach with management team input.

Statutory and Regulatory Authority

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

AS 44.17.010, 020, 040 (Department authority to establish organization and staffing)
 AS 36.30.420 (Right to audit records)
 AS 35.05.050 (Cooperation with the federal government for construction of public works)
 Alaska Procurement Code and the Department Professional Services Agreement (PSA) Manual
 Memorandum of Agreement between Alaska DOT&PF and the Federal Highway Administration
 CFR Title 23 Part 645 (Accounting standards for utility companies)
 CFR Title 48 Part 31 (Contract Cost Principles) 2 CFR 200 (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for federal awards)

Contact Information

Contact: Sunny Haight, Division Operations Manager

Phone: (907) 465-8440

Fax: (907) 465-3124

E-mail: sunny.haight@alaska.gov

**Internal Review
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 5 | 4 | Annual Salaries | 375,427 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 208,945 |
| | | | <i>Less 0.13% Vacancy Factor</i> | (772) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 4 | Total Personal Services | 583,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|----------|
| Audit & Review Analyst II | 3 | 0 | 0 | 0 | 3 |
| Audit & Review Analyst III | 1 | 0 | 0 | 0 | 1 |
| Totals | 4 | 0 | 0 | 0 | 4 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 852.9 | 691.9 | 691.9 | 649.7 | 583.6 | -66.1 | -10.2% |
| 72000 Travel | 6.5 | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0% |
| 73000 Services | 102.5 | 75.5 | 75.5 | 117.7 | 179.0 | 61.3 | 52.1% |
| 74000 Commodities | 1.1 | 12.1 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 963.0 | 795.9 | 795.9 | 795.9 | 791.1 | -4.8 | -0.6% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 103.8 | 104.0 | 104.0 | 104.0 | 104.4 | 0.4 | 0.4% |
| 1061CIP Rcpts (Other) | 859.2 | 691.9 | 691.9 | 691.9 | 686.7 | -5.2 | -0.8% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 963.0 | 795.9 | 795.9 | 795.9 | 791.1 | -4.8 | -0.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 5 | 4 | -1 | -20.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | 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 | | | | | | | | | | | |
| Subtotal | | 795.9 | 691.9 | 16.4 | 75.5 | 12.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Internal Auditor IV (25-0025) | 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 | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | 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. | | | | | | | | | | | | |
| Subtotal | | 795.9 | 649.7 | 16.4 | 117.7 | 12.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | 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 | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |

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

Component: Internal Review (2356)

RDU: Administration and Support (333)

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

Authority is available from the services line due to planned reduction in spending in order to meet personal services needs.

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 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

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

Savings from Shared Services of Alaska Implementation

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Dec | -8.7 | -8.7 | 0.0 | 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.

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

Component: Internal Review (2356)

RDU: Administration and Support (333)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 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 | -78.4 | 0.0 | 78.4 | 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. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals791.1583.616.4179.012.10.00.00.0400 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Internal Review (2356)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| 25-0035 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 80,305 | 0 | 0 | 46,687 | 126,992 | 0 |
| 25-0036 | Audit & Review Analyst III | FT | A | SS | Anchorage | 200 | 23N | 12.0 | | 122,477 | 0 | 0 | 64,407 | 186,884 | 0 |
| 25-0039 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 80,305 | 0 | 0 | 46,687 | 126,992 | 0 |
| 25-0041 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,340 | 0 | 0 | 51,164 | 143,504 | 0 |
| Total Positions Full Time Positions: 4 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 4 | | | | | | | | | | | | | | Total Salary Costs: 375,427 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 208,945 | |
| Total Component Months: 48.0 | | | | | | | | | | | | | | Total Pre-Vacancy: 584,372 Minus Vacancy Adjustment of 0.13%: (772) Total Post-Vacancy: 583,600 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 583,600 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1027 International Airport Revenue Fund | 79,386 | 79,281 | 13.58% |
| 1039 U/A Indirect Cost Recovery | 504,986 | 504,319 | 86.42% |
| Total PCN Funding: | 584,372 | 583,600 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Internal Review (2356)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 6.5 | 16.4 | 16.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 6.5 | 16.4 | 16.4 |
| 2000 | In-State Employee Travel | In-state employee travel. | 5.6 | 11.4 | 11.4 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 0.9 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 102.5 | 117.7 | 179.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 102.5 | 117.7 | 179.0 |
| 3000 | Education Services | Training, conferences, memberships and employee tuition. | 7.7 | 8.5 | 6.4 |
| 3001 | Financial Services | Print, copy, and graphics services. | 0.2 | 1.3 | 0.2 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 1.6 | 3.0 | 1.6 |
| 3004 | Telecommunications | Long distance, internet, data, network usage and cellular phone charges. | 1.7 | 3.0 | 1.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.3 | 1.0 | 0.3 |
| 3008 | Utilities | Water, sewer and disposal charges. | 0.1 | 1.0 | 0.1 |
| 3010 | Equipment/Machinery | Repairs/Maintenance of office furniture & equipment. | 0.5 | 2.0 | 0.5 |
| 3011 | Other Services | Security system monitoring. | 0.1 | 0.5 | 0.1 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.1 | 0.5 | 0.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 2.4 | 3.5 | 2.4 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications services | 6.1 | 6.5 | 6.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 102.5 | 117.7 | 179.0 |
| Telecommunications | | | provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.2 | 0.2 |
| 3025 | Inter-Agency Auditing | Legis - Department-wide | Federal Compliance Audit reimbursable services agreement. | 80.9 | 85.2 | 80.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.4 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Transportation-fleet vehicle for Anchorage office. | 0.3 | 1.0 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 78.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Internal Review (2356)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1.1 | 12.1 | 12.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1.1 | 12.1 | 12.1 |
| 4000 | Business | General office supplies and commodities. | 1.1 | 6.0 | 6.0 |
| 4000 | Business | Data processing supplies. | 0.0 | 5.0 | 5.0 |
| 4000 | Business | Subscriptions | 0.0 | 0.2 | 0.2 |
| 4002 | Household/Institutional | Materials, office equipment and furnishings. | 0.0 | 0.9 | 0.9 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 859.2 | 691.9 | 686.7 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 859.2 | 691.9 | 686.7 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 90.2 | 96.9 | 168.0 |
| With Department of Administration | | | | 9.0 | 10.7 | 87.5 |
| With Legislature | | | | 80.9 | 85.2 | 80.0 |
| With Department of Transportation/Public Facilities | | | | 0.3 | 1.0 | 0.5 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 2.4 | 3.5 | 2.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 6.1 | 6.5 | 6.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.2 | 0.2 |
| 3025 | Inter-Agency Auditing | Legis - Department-wide | Federal Compliance Audit reimbursable services agreement. | 80.9 | 85.2 | 80.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.4 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Transportation-fleet vehicle for Anchorage office. | 0.3 | 1.0 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 78.4 |

| |
|--|
| Component: Transportation Management and Security |
|--|

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

This component was eliminated in FY2017 with the work being absorbed elsewhere in the department.

Statutory and Regulatory Authority

No statutes and regulations.

| |
|--|
| Contact Information |
| Contact: Vacant, Vacant Phone: (907) 465-3900 Fax: (907) 465-3124 E-mail: Unknown |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 351.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 279.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 440.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 179.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 440.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 237.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 8.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 8.6 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | In-state employee travel. | 6.2 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 2.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 279.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 279.8 | 0.0 | 0.0 |
| 3000 | Education Services | Training/Conference fees. | 0.4 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 5.1 | 0.0 | 0.0 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 1.8 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.2 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising and promotions. | 1.4 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services. | 141.9 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Repairs/maintenance and rentals/leases. | 0.2 | 0.0 | 0.0 |
| 3011 | Other Services | Maintenance Management System data collection fees, Enterprise Technology Services and satellite services. | 119.2 | 0.0 | 0.0 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.1 | 0.0 | 0.0 |
| 3011 | Other Services | Print/Copy/Graphics services. | 0.7 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 279.8 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 2.0 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 3.4 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.4 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Vehicle for statewide safety officer. | 2.9 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 38.2 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 38.2 | 0.0 | 0.0 |
| 4000 | Business | General office supplies and commodities. Office furniture and equipment. | 38.2 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 179.7 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 179.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 8.8 | 0.0 | 0.0 |
| With Department of Administration | | | | 5.9 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 2.9 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 2.0 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 3.4 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.4 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Vehicle for statewide safety officer. | 2.9 | 0.0 | 0.0 |

Component: Statewide Administrative Services

Contribution to Department's Mission

To support the department's operations with quality administration.

Core Services

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide oversight of the Procurement, Internal Review, Civil Rights, Human Resources, Budget, and Finance sections as well as the department's website.
- Develop the department's operating budget and present it to the legislature.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Liaison with the Federal Highway Administration on issues associated with disadvantaged business getting access to DOT&PF projects as well as assurances around Americans with Disability Act issues.
- Provide day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable.

Major Component Accomplishments in 2016

- Successfully tested and implemented the new Time & Equipment module and Indirect Cost module within the Integrated Resources Information System (IRIS) to allow for federal capital improvement project funding to be collected on projects.
- Successfully converted projects from to IRIS, allowing the department to collect federal funding.
- Established and maintained complex crosswalks from subsidiary systems into IRIS for interfaces of financial data.
- Developed and provided IRIS financial and procurement training for departmental end users.
- Worked closely with division and regional staff to manage positions and vacancies so the fewest number of staff were actually laid off. Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.
- Successfully launched Winter Road Maintenance Priority Map.
- Completed new time-saving and searchable photo library in the department homepage.
- Successfully implemented a race neutral program for the use of disadvantaged businesses on capital projects.
- Updated the indirect cost allocation processes and manual.
- Completed the entire building renovation of the DOT&PF Headquarters building located in Juneau.
- Developed changes to business processes and workflows based on review and development of IRIS to include efficiencies and standardization.
- Integrated the Internal Review and Equal Employment and Civil Rights components into Statewide Administrative Services.
- Worked with the Commissioner's Office and staff throughout the department to implement Results Based Alignment process and to develop performance measures and tie them to the department's budget.
- Successfully transitioned to the state's new finance and procurement system, IRIS.

Key Component Challenges

- Analyzing work tasks to find low priority tasks that can be eliminated to meet reduced budget.
- Preparing department staff for the implementation of the Human Resource Management module of IRIS.
- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

- Ensuring timely training for updates to the IRIS system for all affected employees.
- Transition to the Human Resource Management module of IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

AS 02 Aeronautics

AS 19 Highways and Ferries

AS 34 Property

AS 35 Public Building, Works and Improvements

AS 36 Public Contracts

AS 37 Public Finance

AS 39 Public Officers and Employees

| Contact Information |
|--|
| <p>Contact: Amanda Holland, Director, Administrative Services</p> <p>Phone: (907) 465-3911</p> <p>Fax: (907) 465-3124</p> <p>E-mail: amanda.holland@alaska.gov</p> |

**Statewide Administrative Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 63 | 48 | Annual Salaries | 3,355,834 |
| Part-time | 0 | 0 | Premium Pay | 9,492 |
| Nonpermanent | 1 | 1 | Annual Benefits | 2,117,538 |
| | | | <i>Less 8.10% Vacancy Factor</i> | (444,164) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 64 | 49 | Total Personal Services | 5,038,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant II | 0 | 1 | 1 | 0 | 2 |
| Accountant III | 0 | 0 | 4 | 0 | 4 |
| Accountant IV | 0 | 0 | 3 | 0 | 3 |
| Accountant V | 0 | 0 | 2 | 0 | 2 |
| Accounting Clerk | 0 | 1 | 1 | 0 | 2 |
| Accounting Tech I | 1 | 3 | 2 | 0 | 6 |
| Accounting Tech II | 1 | 2 | 3 | 0 | 6 |
| Accounting Tech III | 1 | 0 | 3 | 0 | 4 |
| Admin Operations Mgr I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Budgt Anlyst III | 0 | 0 | 2 | 0 | 2 |
| Budgt Anlyst IV | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 2 | 0 | 2 |
| Human Resource Consultant I | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant II | 1 | 1 | 3 | 0 | 5 |
| Human Resource Consultant V | 1 | 0 | 0 | 0 | 1 |
| Human Resource Technician II | 0 | 0 | 2 | 0 | 2 |
| Internet Specialist I | 0 | 0 | 1 | 0 | 1 |
| Internet Specialist II | 0 | 0 | 1 | 0 | 1 |
| Totals | 5 | 8 | 36 | 0 | 49 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 6,328.8 | 6,170.4 | 6,170.4 | 6,170.4 | 5,038.7 | -1,131.7 | -18.3% |
| 72000 Travel | 44.9 | 24.4 | 24.4 | 24.4 | 24.4 | 0.0 | 0.0% |
| 73000 Services | 1,831.9 | 1,555.1 | 1,555.1 | 1,555.1 | 2,726.6 | 1,171.5 | 75.3% |
| 74000 Commodities | 86.1 | 58.6 | 58.6 | 58.6 | 58.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,292.1 | 7,808.5 | 7,808.5 | 7,808.5 | 7,848.3 | 39.8 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 1,106.5 | 1,077.9 | 1,077.9 | 1,077.9 | 821.8 | -256.1 | -23.8% |
| 1005GF/Prgm (DGF) | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 474.6 | 592.7 | 592.7 | 592.7 | 588.0 | -4.7 | -0.8% |
| 1027Int Airprt (Other) | 459.2 | 476.7 | 476.7 | 476.7 | 472.8 | -3.9 | -0.8% |
| 1061CIP Rcpts (Other) | 5,318.8 | 4,390.5 | 4,390.5 | 4,390.5 | 4,705.3 | 314.8 | 7.2% |
| 1076Marine Hwy (DGF) | 884.9 | 1,131.8 | 1,131.8 | 1,131.8 | 1,122.6 | -9.2 | -0.8% |
| 1244Rural Air (Other) | 0.0 | 138.9 | 138.9 | 138.9 | 137.8 | -1.1 | -0.8% |
| Unrestricted General (UGF) | 1,106.5 | 1,077.9 | 1,077.9 | 1,077.9 | 821.8 | -256.1 | -23.8% |
| Designated General (DGF) | 933.0 | 1,131.8 | 1,131.8 | 1,131.8 | 1,122.6 | -9.2 | -0.8% |
| Other Funds | 6,252.6 | 5,598.8 | 5,598.8 | 5,598.8 | 5,903.9 | 305.1 | 5.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 64 | 63 | 63 | 63 | 48 | -15 | -23.8% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

Component: 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 |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|---|-----|-----|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Subtotal | 7,808.5 | 6,170.4 | 24.4 | 1,555.1 | 58.6 | 0.0 | 0.0 | 0.0 | 63 | 0 | | | 1 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | | | |
| 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 | | -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. | | | | | | | | | | | | | | |
| Transfer Eng Tech Sub Journey (25-1505) from Northern Region Construction for Human Resource Support | | | | | | | | | | | | | | |
| | 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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | Atroat | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | | | | | | | | | | | | |
| 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 |
|-----|-----|----------|-----|---------|-----|-----|-----|-----|-----|---|---|---|

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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | -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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals 7,848.3 5,038.7 24.4 2,726.6 58.6 0.0 0.0 0.0 48 0 1 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 02-2033 | Human Resource Consultant V | FT | A | KK | Anchorage | 200 | 22D / E | 12.0 | | 88,506 | 0 | 0 | 51,770 | 140,276 | 14,673 |
| 03-0018 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18C / D | 12.0 | | 69,404 | 0 | 0 | 44,664 | 114,068 | 11,932 |
| 05-7010 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18L | 12.0 | | 82,790 | 0 | 0 | 49,644 | 132,434 | 13,853 |
| 06-0522 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14D / E | 12.0 | | 53,569 | 0 | 0 | 38,773 | 92,342 | 9,659 |
| 11-0230 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14D / E | 12.0 | | 53,879 | 0 | 0 | 38,889 | 92,768 | 9,704 |
| 25-0028 | Accountant V | FT | A | SS | Juneau | 205 | 22F | 12.0 | | 97,164 | 0 | 0 | 54,991 | 152,155 | 15,915 |
| 25-0043 | Division Director | FT | A | XE | Juneau | N05 | 27E / F | 12.0 | | 125,232 | 0 | 0 | 65,288 | 190,520 | 19,928 |
| 25-0062 | Accountant III | FT | A | SS | Juneau | 205 | 18K / L | 12.0 | | 81,124 | 0 | 0 | 49,024 | 130,148 | 13,614 |
| 25-0065 | Accountant III | FT | A | GP | Juneau | 205 | 18L | 12.0 | | 81,816 | 0 | 0 | 47,249 | 129,065 | 13,500 |
| 25-0067 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 54,941 | 0 | 0 | 37,252 | 92,193 | 9,643 |
| 25-0068 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,005 | 0 | 0 | 33,928 | 79,933 | 8,361 |
| 25-0071 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24A / B | 12.0 | | 97,164 | 0 | 0 | 54,991 | 152,155 | 15,915 |
| 25-0072 | Accountant IV | FT | A | SS | Juneau | 205 | 20F | 12.0 | | 85,068 | 0 | 0 | 50,491 | 135,559 | 14,180 |
| 25-0076 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12R | 12.0 | | 65,472 | 0 | 0 | 41,169 | 106,641 | 11,155 |
| 25-0088 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 58,504 | 0 | 0 | 38,577 | 97,081 | 10,155 |
| 25-0117 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19F / J | 12.0 | | 79,728 | 0 | 0 | 48,505 | 128,233 | 13,413 |
| 25-0151 | Budgt Anlyst III | FT | A | GP | Juneau | 205 | 21E / F | 12.0 | | 84,954 | 0 | 0 | 48,417 | 133,371 | 13,951 |
| 25-0152 | Budgt Anlyst III | FT | A | GP | Juneau | 205 | 21J / K | 12.0 | | 94,420 | 0 | 0 | 51,938 | 146,358 | 15,309 |
| 25-0172 | Admin Operations Mgr I | FT | A | SS | Juneau | 205 | 22J / K | 12.0 | | 101,000 | 0 | 0 | 56,418 | 157,418 | 16,466 |
| 25-0264 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18D / E | 12.0 | | 68,073 | 0 | 0 | 44,169 | 112,242 | 11,741 |
| 25-0275 | Accounting Tech III | FT | A | SS | Anchorage | 200 | 16D / E | 12.0 | | 57,942 | 0 | 0 | 40,400 | 98,342 | 10,287 |
| 25-0278 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 60,115 | 0 | 0 | 39,177 | 99,292 | 10,386 |
| 25-0284 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,608 | 0 | 0 | 31,920 | 72,528 | 7,586 |
| 25-0374 | Internet Specialist II | FT | A | GP | Juneau | 205 | 19L / M | 12.0 | | 91,586 | 0 | 0 | 50,884 | 142,470 | 14,902 |
| 25-0846 | Accountant III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 71,042 | 0 | 0 | 43,241 | 114,283 | 11,954 |
| 25-1227 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12A / B | 12.0 | | 39,964 | 0 | 0 | 31,680 | 71,644 | 7,494 |
| 25-1231 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12E / F | 12.0 | | 45,517 | 0 | 0 | 33,746 | 79,263 | 8,291 |
| 25-1236 | Accountant II | FT | A | SS | Fairbanks | 203 | 16B / C | 12.0 | | 56,075 | 0 | 0 | 39,706 | 95,781 | 10,019 |
| 25-1238 | Accounting Tech II | FT | A | GP | Fairbanks | 203 | 14F / G | 12.0 | | 53,610 | 0 | 0 | 36,757 | 90,367 | 9,452 |
| 25-1243 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16C / D | 12.0 | | 59,458 | 0 | 0 | 40,964 | 100,422 | 10,504 |
| 25-1254 | Accounting Clerk | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 37,875 | 0 | 0 | 30,903 | 68,778 | 7,194 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------------------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------------------------------------|-------------|-----------------|-------------|------------|
| 25-1255 | Accounting Tech II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 46,737 | 0 | 0 | 34,200 | 80,937 | 8,466 |
| 25-1289 | Accountant III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 61,717 | 0 | 0 | 39,773 | 101,490 | 10,616 |
| 25-1505 | Human Resource Consultant II | FT | A | KK | Fairbanks | 200 | 18A / B | 12.0 | | 62,739 | 0 | 9,492 | 45,716 | 117,947 | 12,337 |
| 25-2251 | Accountant II | FT | A | SS | Juneau | 205 | 16E / F | 12.0 | | 63,122 | 0 | 0 | 42,327 | 105,449 | 11,030 |
| 25-2255 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18N | 12.0 | | 89,134 | 0 | 0 | 52,004 | 141,138 | 14,763 |
| 25-2263 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 49,316 | 0 | 0 | 35,159 | 84,475 | 8,836 |
| 25-2312 | Budgt Anlyst IV | FT | A | SS | Juneau | 205 | 22L | 12.0 | | 107,979 | 0 | 0 | 59,014 | 166,993 | 17,468 |
| 25-2350 | Accountant IV | FT | A | SS | Juneau | 205 | 20K | 12.0 | | 90,684 | 0 | 0 | 52,580 | 143,264 | 14,985 |
| 25-2867 | Accountant IV | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 77,968 | 0 | 0 | 47,850 | 125,818 | 13,161 |
| 25-2904 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 47,185 | 0 | 0 | 34,367 | 81,552 | 8,530 |
| 25-3072 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 41,543 | 0 | 0 | 32,268 | 73,811 | 7,721 |
| 25-3089 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 55,956 | 0 | 0 | 37,629 | 93,585 | 9,789 |
| 25-3095 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 42,004 | 0 | 0 | 32,439 | 74,443 | 7,787 |
| 25-3106 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 39,111 | 0 | 0 | 31,363 | 70,474 | 7,372 |
| 25-3113 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24J / K | 12.0 | | 115,618 | 0 | 0 | 61,856 | 177,474 | 6,868 |
| 25-3114 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 40,797 | 0 | 0 | 31,990 | 72,787 | 7,614 |
| 25-3799 | Accountant V | FT | A | SS | Juneau | 205 | 22M | 12.0 | | 110,424 | 0 | 0 | 59,923 | 170,347 | 17,818 |
| 25-N11023 | Internet Specialist I | NP | N | GP | Juneau | 205 | 16A | 12.0 | | 31,195 | 0 | 0 | 21,555 | 52,750 | 0 |
| | | | | | | | | | | | Total Salary Costs: | | | 3,355,834 | |
| | | | | | | | | | | | Total COLA: | | | 0 | |
| | | | | | | | | | | | Total Premium Pay:: | | | 9,492 | |
| | | | | | | | | | | | Total Benefits: | | | 2,117,538 | |
| | | | | | | | | | | | Total Pre-Vacancy: | | | 5,482,864 | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 8.10%: | | | (444,164) | |
| | | | | | | | | | | | Total Post-Vacancy: | | | 5,038,700 | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | | | 0 | |
| | | | | | | | | | | | Personal Services Line 100: | | | 5,038,700 | |
| Total Component Months: | | 588.0 | | | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 556,294 | 511,229 | 10.15% |
| 1026 Highways/Equipment Working Capital Fund | 397,906 | 365,672 | 7.26% |
| 1027 International Airport Revenue Fund | 320,092 | 294,161 | 5.84% |
| 1039 U/A Indirect Cost Recovery | 3,355,443 | 3,083,621 | 61.20% |
| 1076 Marine Highway System Fund | 759,855 | 698,299 | 13.86% |
| 1244 Rural Airport Receipts | 93,255 | 85,701 | 1.70% |
| Total PCN Funding: | 5,482,845 | 5,038,682 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Administrative Services (537)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 44.9 | 24.4 | 24.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 44.9 | 24.4 | 24.4 |
| 2000 | In-State Employee Travel | In-state employee travel. | 37.2 | 18.7 | 18.7 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 1.2 | 1.2 | 1.2 |
| 2006 | Other Travel Costs | Other travel costs. | 6.5 | 4.5 | 4.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,831.9 | 1,555.1 | 2,726.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 1,831.9 | 1,555.1 | 2,726.6 |
| 3000 | Education Services | Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training. | 6.4 | 4.0 | 4.0 |
| 3001 | Financial Services | Accounting/auditing services and credit card fees. | 117.4 | 30.0 | 30.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 35.3 | 33.0 | 33.0 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 11.8 | 11.8 | 11.8 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 8.8 | 4.0 | 4.0 |
| 3008 | Utilities | Water, sewage and waste disposal. | 1.0 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Copier leases. | 12.7 | 11.7 | 11.7 |
| 3010 | Equipment/Machinery | Equipment and machinery repairs/maintenance and rentals/leases. | 7.0 | 5.5 | 5.5 |
| 3011 | Other Services | Microfiche processing, recycling, security, state parking enforcement, printing and program consultants. | 7.4 | 5.0 | 5.0 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.6 | 0.6 | 0.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,831.9 | 1,555.1 | 2,726.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 568.5 | 568.5 | 568.5 |
| | | FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 802.6 | 802.6 | 802.6 |
| | | FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | -14.4 | 6.0 | 6.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law. | 114.8 | 25.0 | 25.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 100.0 | 38.4 | 38.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 50.0 | 5.0 | 5.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Training provided by the Dept. of | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------------------------------|---------------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,831.9 | 1,555.1 | 2,726.6 |
| Administration, Division of Finance. | | | | | | |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicle charges. | 2.0 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 1,171.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Administrative Services (537)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 86.1 | 58.6 | 58.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 86.1 | 58.6 | 58.6 |
| 4000 | Business | Office supplies, educational material, information technology equipment/supplies, subscriptions. | 74.9 | 49.2 | 49.2 |
| 4002 | Household/Institutional | Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies. | 0.3 | 0.3 | 0.3 |
| 4005 | Building Materials | Building materials. | 2.7 | 2.7 | 2.7 |
| 4011 | Electrical | Electrical | 1.9 | 1.9 | 1.9 |
| 4015 | Parts and Supplies | Parts and supplies. | 6.3 | 4.5 | 4.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Administrative Services (537)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|-------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.4 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Materials and supplies. | 0.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 48.1 | 0.0 | 0.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. | 48.1 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 5,318.8 | 4,390.5 | 4,705.3 |
| 5351 Capital Improvement Project Inter-Agency | | \$4,501.9 collected in 25SAS1061; \$816.9 collected in 25SASUBRS. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 5,318.8 | 4,390.5 | 4,705.3 |
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 138.9 | 137.8 |
| 5244 Rural Airport Lease Receipts | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. | 0.0 | 138.9 | 137.8 |
| 6004 Gen Fund (1004 Gen Fund) | | | 63.7 | 0.0 | 0.0 |
| 6044 General Fund - Jury & Worker's Compensation Recovery | | Jury duty and worker's compensation receipts. | 0.3 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 58.2 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | Miscellaneous revenue. | 3.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

| Revenue Type (OMB Fund Code) | | | | FY2017 | |
|--|-----------|-----------------------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2016 Actuals | Management Plan | FY2018 Governor |
| 6048 General Fund - Stale Dated Warrants | | Stale dated warrants. | 1.5 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,623.5 | 1,448.5 | 2,620.0 |
| With Department of Administration | | | | 1,506.7 | 1,421.5 | 2,593.0 |
| With Department of Law | | | | 114.8 | 25.0 | 25.0 |
| With Department of Transportation/Public Facilities | | | | 2.0 | 2.0 | 2.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 568.5 | 568.5 | 568.5 |
| | | | FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 802.6 | 802.6 | 802.6 |
| | | | FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | -14.4 | 6.0 | 6.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 114.8 | 25.0 | 25.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 100.0 | 38.4 | 38.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 50.0 | 5.0 | 5.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of Administration, Division of Finance. | 0.0 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicle charges. | 2.0 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 1,171.5 |

Component: Information Systems and Services

Contribution to Department's Mission

The Information Systems and Services Division supports the department's mission through the development and maintenance of information systems.

Core Services

- Provide information technology (IT) support for software systems, networks, IT hardware, and geographic information systems as well as technical support, desktop and laptop replacement, and mobile device setup.
- Provide data management services including storage, access, backup, recovery, analysis, modeling, migration, and reporting.
- Provide software engineering services including analysis, design, development, testing, deployment, technical writing, and release management.
- Provide IT infrastructure engineering services including analysis, design, testing, and deployment for servers, networks, and storage.
- Provide geospatial engineering services support including geodatabase administration, linear referencing system maintenance, data collection management, intelligent transportation systems, and remote sensing.
- Provide information systems security services including monitoring, encryption, secure communications, compliance, and incident response.
- Provide IT project and operations management services including IT planning and budgeting.

Major Component Accomplishments in 2016

- Began integrating the department's business applications, network services, and system support to deliver more efficient and unified information technology services.
- Implemented department-wide standards for procurement and deployment of information systems to reduce duplication and improve efficiency of service delivery.
- Expanded the use of LANDesk systems management tools for all aspects of network support: workstation imaging, software deployment, asset management and remote console support.
- Assisted the finance section with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System (IRIS) project.
- Completed the initial deployment phase of Roads and Highways, a commercial off-the-shelf linear reference system management application.
- Expanded the department's linear reference system road networks to include all public roads, resulting in an increase from about 3,000 roads in the system to more than 24,000.
- Leveraged ArcGIS Online application to distribute maps and business data to the public, including the Winter Road Maintenance Priority map.
- Implemented centralized enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.
- Made improvements to Juneau Headquarters building power and network connectivity.
- Worked with Enterprise Technology Services (ETS) to increase security and reliability of DOT&PF public website and in particular the Road Weather Information Systems (RWIS) site.
- Developed Results Based Alignment (RBA) core and direct services for ISSD, as well as measures for those services.
- Completed repair and installation of 90% of the failed temperature data probes that are collocated with existing RWIS sites as well as additional infrared illuminators to provide nighttime images.

Key Component Challenges

- Consolidating the department's information systems and services functions into one integrated component and improving operating efficiencies while maintaining or improving service levels and capabilities during the

organizational change.

- Implementing statewide projects such as new security requirements and statewide consolidation initiatives.

Significant Changes in Results to be Delivered in FY2018

- RBA will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.
- Expanding capabilities and improving operational practices with respect to delivery of network, database, geospatial, and programming support to the department under one integrated component.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

AS 02 Aeronautics

AS 19 Highways and Aviation

AS 35 Public Facilities, Works and Improvements

AS 36 Procurement

| Contact Information |
|--|
| <p>Contact: William E. Anker, Director</p> <p>Phone: (907) 465-2956</p> <p>Fax: (907) 465-3124</p> <p>E-mail: william.anker@alaska.gov</p> |

| Information Systems and Services Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | | |
| Full-time | 71 | 70 | Annual Salaries | | 5,512,617 |
| Part-time | 0 | 0 | Premium Pay | | 21,518 |
| Nonpermanent | 0 | 0 | Annual Benefits | | 3,266,880 |
| | | | <i>Less 2.93% Vacancy Factor</i> | | (258,215) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 71 | 70 | Total Personal Services | | 8,542,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 1 | 1 | 0 | 0 | 2 |
| Analyst/Programmer IV | 2 | 4 | 4 | 1 | 11 |
| Analyst/Programmer V | 2 | 0 | 2 | 0 | 4 |
| Data Processing Mgr I | 3 | 1 | 1 | 0 | 5 |
| Data Processing Mgr II | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr III | 0 | 0 | 1 | 0 | 1 |
| Data Processing Tech I | 0 | 0 | 0 | 1 | 1 |
| Database Specialist II | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Engineering Assistant III | 0 | 0 | 0 | 1 | 1 |
| Gis Analyst III | 0 | 0 | 2 | 0 | 2 |
| Gis Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec I | 5 | 3 | 1 | 2 | 11 |
| Micro/Network Spec II | 1 | 2 | 2 | 1 | 6 |
| Micro/Network Tech I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Tech II | 7 | 0 | 0 | 0 | 7 |
| Planner III | 0 | 0 | 3 | 0 | 3 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Systems Programmer I | 1 | 0 | 1 | 0 | 2 |
| Systems Programmer II | 0 | 0 | 3 | 1 | 4 |
| Systems Programmer III | 0 | 0 | 1 | 0 | 1 |
| Trans Planner III | 0 | 0 | 1 | 0 | 1 |
| Totals | 24 | 11 | 28 | 7 | 70 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 6,504.9 | 8,698.5 | 8,698.5 | 8,658.5 | 8,542.8 | -115.7 | -1.3% |
| 72000 Travel | 10.0 | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0% |
| 73000 Services | 1,197.0 | 1,446.7 | 1,446.7 | 1,486.7 | 1,662.6 | 175.9 | 11.8% |
| 74000 Commodities | 16.2 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,728.1 | 10,284.1 | 10,284.1 | 10,284.1 | 10,344.3 | 60.2 | 0.6% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 911.3 | 1,608.8 | 1,608.8 | 1,608.8 | 1,618.8 | 10.0 | 0.6% |
| 1005GF/Prgm (DGF) | 11.8 | 84.5 | 84.5 | 84.5 | 85.1 | 0.6 | 0.7% |
| 1026Hwy Capitl (Other) | 16.5 | 145.0 | 145.0 | 145.0 | 146.0 | 1.0 | 0.7% |
| 1027Int Airprt (Other) | 628.3 | 1,397.2 | 1,397.2 | 1,397.2 | 1,404.4 | 7.2 | 0.5% |
| 1061CIP Rcpts (Other) | 5,706.0 | 6,239.5 | 6,239.5 | 6,239.5 | 6,274.5 | 35.0 | 0.6% |
| 1076Marine Hwy (DGF) | 454.2 | 809.1 | 809.1 | 809.1 | 815.5 | 6.4 | 0.8% |
| Unrestricted General (UGF) | 911.3 | 1,608.8 | 1,608.8 | 1,608.8 | 1,618.8 | 10.0 | 0.6% |
| Designated General (DGF) | 466.0 | 893.6 | 893.6 | 893.6 | 900.6 | 7.0 | 0.8% |
| Other Funds | 6,350.8 | 7,781.7 | 7,781.7 | 7,781.7 | 7,824.9 | 43.2 | 0.6% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 71 | 71 | 71 | 71 | 70 | -1 | -1.4% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 10,284.1 | 8,698.5 | 10.5 | 1,446.7 | 128.4 | 0.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Rack Space for Anchorage Information Technology Equipment | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 10,284.1 | 8,658.5 | 10.5 | 1,486.7 | 128.4 | 0.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | | | | | | | | | | | | |
| | AtROUT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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

Component: 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 | |
| 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. 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 |
| 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 |
| 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. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 |
| 1004 Gen Fund | | 6.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.5 | | | | | | | | | | |
| 1026 Hwy Capitl | | 0.7 | | | | | | | | | | |
| 1027 Int Airprt | | 3.4 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals | | 10,344.3 | 8,542.8 | 10.5 | 1,662.6 | 128.4 | 0.0 | 0.0 | 0.0 | 70 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 08-5053 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22J / K | 12.0 | | 96,321 | 0 | 0 | 54,677 | 150,998 | 25,821 |
| 25-0070 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22A / B | 12.0 | | 81,504 | 0 | 0 | 47,133 | 128,637 | 44,200 |
| 25-0099 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 75,847 | 0 | 0 | 45,029 | 120,876 | 41,533 |
| 25-0101 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 69,967 | 0 | 0 | 42,842 | 112,809 | 38,761 |
| 25-0102 | Analyst/Programmer V | FT | A | GP | Anchorage | 200 | 22A / B | 12.0 | | 76,133 | 0 | 0 | 45,135 | 121,268 | 35,604 |
| 25-0103 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20G | 12.0 | | 84,192 | 0 | 0 | 48,133 | 132,325 | 0 |
| 25-0104 | Database Specialist II | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 72,768 | 0 | 0 | 43,884 | 116,652 | 0 |
| 25-0105 | Micro/Network Spec I | FT | A | GP | Intl Airport Intl Airport | 200 | 18L / M | 12.0 | | 78,022 | 0 | 0 | 45,838 | 123,860 | 0 |
| 25-0106 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22A / B | 12.0 | | 79,455 | 0 | 0 | 46,371 | 125,826 | 30,651 |
| 25-0107 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 69,752 | 0 | 0 | 42,762 | 112,514 | 0 |
| 25-0108 | Micro/Network Spec II | FT | A | SS | Ketchikan | 200 | 20K / L | 12.0 | | 87,534 | 0 | 0 | 51,408 | 138,942 | 11,991 |
| 25-0109 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 61,416 | 0 | 0 | 39,661 | 101,077 | 24,622 |
| 25-0110 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22M / N | 12.0 | | 111,172 | 0 | 0 | 60,202 | 171,374 | 0 |
| 25-0111 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 72,036 | 0 | 0 | 43,611 | 115,647 | 28,172 |
| 25-0112 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22K / L | 12.0 | | 104,694 | 0 | 0 | 55,760 | 160,454 | 39,087 |
| 25-0116 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22A / B | 12.0 | | 82,764 | 0 | 0 | 49,634 | 132,398 | 29,366 |
| 25-0119 | Systems Programmer III | FT | A | SS | Juneau | 205 | 23J | 12.0 | | 107,508 | 0 | 0 | 58,839 | 166,347 | 36,530 |
| 25-0120 | Data Processing Mgr I | FT | A | SS | Anchorage Intl Airport | 200 | 22N | 12.0 | | 108,588 | 0 | 0 | 59,240 | 167,828 | 0 |
| 25-0121 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22L / M | 12.0 | | 104,202 | 0 | 0 | 57,609 | 161,811 | 39,417 |
| 25-0122 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 79,164 | 0 | 0 | 46,263 | 125,427 | 30,554 |
| 25-0136 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24R | 12.0 | | 148,344 | 0 | 0 | 72,734 | 221,078 | 47,863 |
| 25-0139 | Gis Analyst IV | FT | A | GP | Juneau | 205 | 21A / B | 12.0 | | 76,404 | 0 | 0 | 45,236 | 121,640 | 0 |
| 25-0147 | Planner III | FT | A | GP | Juneau | 205 | 19O | 12.0 | | 96,252 | 0 | 0 | 52,620 | 148,872 | 0 |
| 25-0148 | Gis Analyst III | FT | A | GP | Juneau | 205 | 19N / O | 12.0 | | 96,000 | 0 | 0 | 52,526 | 148,526 | 0 |
| 25-0150 | Gis Analyst III | FT | A | GP | Juneau | 205 | 19M / N | 12.0 | | 92,983 | 0 | 0 | 51,403 | 144,386 | 0 |
| 25-0157 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24B / C | 12.0 | | 99,834 | 0 | 0 | 55,984 | 155,818 | 26,458 |
| 25-0185 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 88,973 | 0 | 0 | 51,944 | 140,917 | 34,327 |
| 25-0377 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 86,743 | 0 | 0 | 51,114 | 137,857 | 37,221 |
| 25-0383 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18L / M | 12.0 | | 80,448 | 0 | 0 | 46,740 | 127,188 | 27,816 |
| 25-0406 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 59,376 | 0 | 0 | 38,902 | 98,278 | 21,208 |
| 25-0431 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 70,692 | 0 | 0 | 43,111 | 113,803 | 27,722 |
| 25-0438 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 51,636 | 0 | 0 | 36,022 | 87,658 | 21,354 |
| 25-0450 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19A / B | 12.0 | | 69,600 | 0 | 0 | 44,737 | 114,337 | 28,699 |
| 25-0602 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 62,340 | 0 | 0 | 40,004 | 102,344 | 24,931 |
| 25-0842 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 60,566 | 0 | 9,135 | 42,743 | 112,444 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0959 | Micro/Network Spec I | FT | A | GP | Intl Airport Ketchikan | 200 | 18G / J | 12.0 | | 70,932 | 0 | 0 | 43,201 | 114,133 | 10,671 |
| 25-1228 | Analyst/Programmer III | FT | A | GP | Fairbanks | 203 | 18A / B | 12.0 | | 61,152 | 0 | 0 | 39,562 | 100,714 | 24,534 |
| 25-1252 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 69,537 | 0 | 0 | 42,682 | 112,219 | 27,337 |
| 25-1263 | Analyst/Programmer IV | FT | A | GP | Fairbanks | 203 | 20K / L | 12.0 | | 91,138 | 0 | 0 | 50,717 | 141,855 | 34,556 |
| 25-1357 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 40,542 | 0 | 0 | 31,895 | 72,437 | 18,834 |
| 25-1376 | Data Processing Mgr I | FT | A | SS | Fairbanks | 203 | 22B / C | 12.0 | | 84,187 | 0 | 0 | 50,163 | 134,350 | 28,791 |
| 25-1454 | Engineering Assistant III | FT | A | GP | Wasilla | 200 | 21F / G | 12.0 | | 84,233 | 0 | 0 | 48,148 | 132,381 | 32,248 |
| 25-1462 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18E / F | 12.0 | | 67,962 | 0 | 0 | 42,096 | 110,058 | 26,810 |
| 25-1561 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18A / B | 12.0 | | 61,152 | 0 | 0 | 39,562 | 100,714 | 24,534 |
| 25-1610 | Micro/Network Spec II | FT | A | GP | Fairbanks | 203 | 20D / E | 12.0 | | 75,142 | 0 | 0 | 44,767 | 119,909 | 29,210 |
| 25-1675 | Analyst/Programmer IV | FT | A | GP | Fairbanks | 203 | 20K / L | 12.0 | | 89,089 | 0 | 0 | 49,955 | 139,044 | 33,871 |
| 25-1859 | Planner III | FT | A | GP | Juneau | 205 | 19J | 12.0 | | 82,032 | 0 | 0 | 47,330 | 129,362 | 0 |
| 25-2249 | Systems Programmer II | FT | A | SS | Ketchikan | 200 | 22C / D | 12.0 | | 84,737 | 0 | 0 | 50,368 | 135,105 | 18,253 |
| 25-2283 | Trans Planner III | FT | A | SS | Juneau | 205 | 24E / F | 12.0 | | 110,008 | 0 | 0 | 59,769 | 169,777 | 0 |
| 25-2297 | Micro/Network Spec I | FT | A | GP | Fairbanks | 203 | 18G | 12.0 | | 72,324 | 0 | 0 | 43,718 | 116,042 | 28,268 |
| 25-2496 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 82,801 | 0 | 0 | 47,616 | 130,417 | 31,770 |
| 25-2664 | Analyst/Programmer IV | FT | A | GP | Anchorage Intl Airport | 200 | 20F / G | 12.0 | | 79,164 | 0 | 0 | 46,263 | 125,427 | 0 |
| 25-2938 | Micro/Network Spec I | FT | A | GP | Anchorage Intl Airport | 200 | 18A / B | 12.0 | | 59,376 | 0 | 0 | 38,902 | 98,278 | 0 |
| 25-2962 | Micro/Network Tech I | FT | A | GP | Anchorage Intl Airport | 200 | 14A / B | 12.0 | | 44,808 | 0 | 0 | 33,482 | 78,290 | 0 |
| 25-2987 | Analyst/Programmer IV | FT | A | GP | Anchorage Intl Airport | 200 | 20K | 12.0 | | 86,256 | 0 | 0 | 48,901 | 135,157 | 0 |
| 25-3037 | Micro/Network Spec II | FT | A | GP | Fairbanks | 203 | 20A / B | 12.0 | | 69,789 | 0 | 10,000 | 46,495 | 126,284 | 0 |
| 25-3156 | Analyst/Programmer IV | FT | A | GP | Ketchikan | 200 | 20B / C | 12.0 | | 69,496 | 0 | 0 | 42,666 | 112,162 | 11,811 |
| 25-3179 | Research Analyst III | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 76,626 | 0 | 0 | 45,319 | 121,945 | 0 |
| 25-3334 | Data Processing Tech I | FT | A | GP | Ketchikan | 200 | 13J / K | 12.0 | | 52,330 | 0 | 0 | 36,281 | 88,611 | 11,582 |
| 25-3342 | Micro/Network Spec I | FT | A | GP | Ketchikan | 200 | 18D / E | 12.0 | | 65,179 | 0 | 0 | 41,060 | 106,239 | 11,803 |
| 25-3392 | Planner III | FT | A | GP | Juneau | 205 | 19M / N | 12.0 | | 91,758 | 0 | 0 | 50,948 | 142,706 | 0 |
| 25-3414 | Systems Programmer I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 66,228 | 0 | 0 | 41,451 | 107,679 | 38,764 |
| 25-3576 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 59,376 | 0 | 0 | 38,902 | 98,278 | 27,872 |
| 25-3577 | Analyst/Programmer IV | FT | A | GG | Fairbanks | 203 | 20L / M | 12.0 | | 93,724 | 0 | 0 | 51,679 | 145,403 | 39,361 |
| 25-3596 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 51,636 | 0 | 2,383 | 36,909 | 90,928 | 36,371 |
| 25-3693 | Micro/Network Tech II | FT | A | GP | Anchorage Intl Airport | 200 | 16J / K | 12.0 | | 65,258 | 0 | 0 | 41,090 | 106,348 | 0 |
| 25-3716 | Analyst/Programmer IV | FT | A | GP | Fairbanks | 203 | 20K / L | 12.0 | | 91,620 | 0 | 0 | 50,896 | 142,516 | 34,717 |
| 25-3738 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23F | 12.0 | | 104,112 | 0 | 0 | 57,575 | 161,687 | 39,387 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|--|------------|
| 25-3769 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 64,047 | 0 | 0 | 40,639 | 104,686 | 25,502 |
| 25-3770 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 51,636 | 0 | 0 | 36,022 | 87,658 | 21,354 |
| <div><div><div>Total Positions</div><div>New</div><div>Deleted</div></div><div><div>Full Time Positions:</div><div>70</div><div>0</div><div>0</div></div><div><div>Part Time Positions:</div><div>0</div><div>0</div><div>0</div></div><div><div>Non Permanent Positions:</div><div>0</div><div>0</div><div>0</div></div><div><div>Positions in Component:</div><div>70</div><div>0</div><div>0</div></div></div> | | | | | | | | | | | | | | <div>Total Salary Costs:5,512,617</div> <div>Total COLA:0</div> <div>Total Premium Pay::21,518</div> <div>Total Benefits:3,266,880</div> | |
| <div>Total Pre-Vacancy:8,801,015</div> <div>Minus Vacancy Adjustment of 2.93%:(258,215)</div> <div>Total Post-Vacancy:8,542,800</div> <div>Plus Lump Sum Premium Pay:0</div> | | | | | | | | | | | | | | | |
| <div>Personal Services Line 100:8,542,800</div> | | | | | | | | | | | | | | | |
| Total Component Months: | | 840.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 1,422,116 | 1,380,392 | 16.16% |
| 1005 General Fund/Program Receipts | 76,618 | 74,371 | 0.87% |
| 1026 Highways/Equipment Working Capital Fund | 120,532 | 116,995 | 1.37% |
| 1027 International Airport Revenue Fund | 1,236,908 | 1,200,618 | 14.05% |
| 1039 U/A Indirect Cost Recovery | 3,507,637 | 3,404,726 | 39.85% |
| 1061 Capital Improvement Project Receipts | 1,671,753 | 1,622,705 | 18.99% |
| 1076 Marine Highway System Fund | 765,463 | 743,005 | 8.70% |
| Total PCN Funding: | 8,801,026 | 8,542,811 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Information Systems and Services (540)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 10.0 | 10.5 | 10.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 10.0 | 10.5 | 10.5 |
| 2000 | In-State Employee Travel | In-state employee travel. | 10.0 | 10.0 | 10.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 0.0 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,197.0 | 1,486.7 | 1,662.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 1,197.0 | 1,486.7 | 1,662.6 |
| 3001 | Financial Services | Uncleared P-Card transactions. | -0.1 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 918.4 | 1,140.0 | 1,139.0 |
| | | Includes \$650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system. | | | |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 6.9 | 7.1 | 7.1 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.8 | 0.8 | 0.8 |
| 3007 | Advertising and Promotions | Advertising for information technology recruitments. | 0.0 | 0.5 | 0.5 |
| 3008 | Utilities | Electricity for server room equipment at headquarters building. | 30.1 | 35.0 | 35.0 |
| 3009 | Structure/Infrastructure/Land | Annual parking permits billing by Department of Administration, Division of General Services. | 0.7 | 0.7 | 0.7 |
| 3010 | Equipment/Machinery | Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers. | 2.6 | 5.0 | 6.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,197.0 | 1,486.7 | 1,662.6 |
| 3011 | Other Services | | Miscellaneous small project management consulting. | 0.1 | 0.1 | 0.1 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.1 | 0.5 | 0.5 |
| 3011 | Other Services | | Safety services. | 0.2 | 0.2 | 0.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 182.3 | 235.6 | 235.6 |
| | | | FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Centralized Office of Information Technology activities. | 0.0 | 0.0 | 175.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 35.2 | 39.0 | 39.0 |
| | | | FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.7 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,197.0 | 1,486.7 | 1,662.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 4.9 | 5.3 | 5.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicle charges. | 11.2 | 13.0 | 13.0 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 1.7 | 1.7 | 1.7 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Information Systems and Services (540)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 16.2 | 128.4 | 128.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 16.2 | 128.4 | 128.4 |
| 4000 | Business | Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each. | 16.2 | 16.2 | 16.5 |
| 4000 | Business | Replacement computers. | 0.0 | 111.7 | 111.2 |
| 4020 | Equipment Fuel | Diesel fuel for the generator at the headquarters building in Juneau. | 0.0 | 0.5 | 0.7 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 11.8 | 84.5 | 85.1 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | These receipts are derived from the collections for the following fees and permits: Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third party trips/fees. | 11.8 | 84.5 | 85.1 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 5,706.0 | 6,239.5 | 6,274.5 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 1,224.3 | 1,607.5 | 1,632.4 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 4,481.7 | 4,632.0 | 4,642.1 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 235.5 | 295.1 | 471.0 |
| With Department of Administration | | | | 224.3 | 282.1 | 458.0 |
| With Department of Transportation/Public Facilities | | | | 11.2 | 13.0 | 13.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 182.3 | 235.6 | 235.6 |
| | | | FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Centralized Office of Information Technology activities. | 0.0 | 0.0 | 175.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 35.2 | 39.0 | 39.0 |
| | | | FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.7 | 2.0 | 2.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 4.9 | 5.3 | 5.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicle charges. | 11.2 | 13.0 | 13.0 |

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

Provide quality oversight in leasing administration.

Core Services

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

Major Component Accomplishments in 2016

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases, and working with procurement on procuring new leases.
- Completed an entire building renovation of the Juneau Headquarters Building, Lease #1668.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2018

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

Contact: Amanda Holland, Director, Administrative Services
Phone: (907) 465-3911
Fax: (907) 465-3124
E-mail: amanda.holland@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1061CIP Rcpts (Other) | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Leased Facilities (2892)

RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | ConfCom | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 2,957.7 | | | | | | | | | | |
| | Subtotal | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| | Totals | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Leased Facilities (2892)

| Line Number | Line Name | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 2,786.9 | 2,957.7 | 2,957.7 |
| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | | 2,786.9 | 2,957.7 | 2,957.7 |
| 3001 | Financial Services | | Insurance coverage for leased 3-mile DOT&PF building. | 0.0 | 0.3 | 0.3 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | All Department of Transportation & Public Facilities leased facilities are paid out of this component. | 2,786.9 | 2,957.4 | 2,957.4 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 2,786.9 | 2,957.7 | 2,957.7 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 2,786.9 | 2,957.7 | 2,957.7 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 2,786.9 | 2,957.4 | 2,957.4 |
| With Department of Administration | | | | 2,786.9 | 2,957.4 | 2,957.4 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | All Department of Transportation & Public Facilities leased facilities are paid out of this component. | 2,786.9 | 2,957.4 | 2,957.4 |

Component: Human Resources

Contribution to Department's Mission

Provide standardized and consistent quality service in all areas of human resources and personnel.

Core Services

- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation and development to assist in the updating and upgrading of position descriptions.
- Operation and maintenance of on-line recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of employment law or union contract violations.
- Preparation and distribution of affirmative action plans.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug & Alcohol Program and monitoring of the Alaska Marine Highway System (AMHS) Drug & Alcohol Policy.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource related topics.
- Career counseling and employee development coaching to all staff of the Department of Transportation and Public Facilities (DOT&PF).

Major Component Accomplishments in 2016

- Assisted with 310 position recruitments via Workplace Alaska postings, issued 438 hire approvals, assisted with 302 LTC recruitments via the referral process, and issued 255 LTC hire approvals.
- Processed seven job placement requests under Americans with Disabilities Act and Injured Worker statutes.
- Conducted 123 Commercial Driver's License (CDL) background investigations and processed 650 drug and alcohol tests for CDL holders.
- Assisted with 21 layoff orders resulting in five layoffs. Recalled two employees from the layoff list.
- Reviewed approximately 745 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Redesigned the FY2016 Affirmative Action Progress Report to the Federal Highway Administration and transitioned from a five-year plan to a three-year plan.
- Processed 93 total grievances/complaints, six with pending arbitrations.
- Successfully completed 81 delegated letters of agreement and assisted with 57 non-delegated letters of agreement.
- Processed approximately 1,600 performance evaluations.
- Assisted in designing and co-facilitating supervisory training; increased supervisory attendance by 26 percent.

Key Component Challenges

- Position allocation: decrease in flexibility/timeliness for organizational changes in part due to longer wait times for position actions.
- Vacancy management: increase in time required to recruit and fill vacant positions.
- Decreased employment stability and employee morale: layoffs/personnel reductions, increased employee misconduct issues and complaints, job security concerns.
- Moving from transactional to strategic business processes to find efficiencies.
- Integrated Resource Information System, Human Resource Management module implementation and testing.
- Marine Union Collective Bargaining.
- Recruitment and retention, especially for LTC positions, because wages are not competitive with the private sector in some job classes, e.g. plumbers and electricians.
- Training new and current supervisors on human resource (HR) elements.
- Changing the DOT&PF culture to one that activates HR as opposed to waiting until a situation has become

serious.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

State Statutes: (State Personnel Act)

AS 39.25.150

AS 39.25.195-210

Alaska Administrative Code: (State Personnel Rules)

2 AAC 07.180

2 AAC 07.190

2 AAC 07.510

Contact Information

Contact: Amanda Holland, Director, Administrative Services

Phone: (907) 465-3911

Fax: (907) 465-3124

E-mail: amanda.holland@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (2757)

Non-Formula Component

RDU: Administration and Support (333)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,374.8 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,374.8 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 931.0 | 631.0 | 631.0 | 631.0 | 531.0 | -100.0 | -15.8% |
| 1026Hwy Capitl (Other) | 92.7 | 92.7 | 92.7 | 92.7 | 92.7 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 206.7 | 206.7 | 206.7 | 206.7 | 206.7 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 873.7 | 1,165.3 | 1,165.3 | 1,165.3 | 1,265.3 | 100.0 | 8.6% |
| 1076Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 931.0 | 631.0 | 631.0 | 631.0 | 531.0 | -100.0 | -15.8% |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0% |
| Other Funds | 1,173.1 | 1,464.7 | 1,464.7 | 1,464.7 | 1,564.7 | 100.0 | 6.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Human Resources (2757)
RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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.

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Human Resources (2757)

| Line Number | Line Name | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 2,374.8 | 2,366.4 | 2,366.4 |
| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | | 2,374.8 | 2,366.4 | 2,366.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 2,374.8 | 2,366.4 | 2,366.4 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Human Resources (2757)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 873.7 | 1,165.3 | 1,265.3 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 873.7 | 1,165.3 | 1,265.3 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Human Resources (2757)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 2,374.8 | 2,366.4 | 2,366.4 |
| With Department of Administration | | | | 2,374.8 | 2,366.4 | 2,366.4 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 2,374.8 | 2,366.4 | 2,366.4 |

Component: Statewide Procurement**Contribution to Department's Mission**

Providing professional and effective procurement administration.

Core Services

- Manage the department's procurement delegations.
- Establish, update and enforce statewide department procurement policies and procedures.
- Provide consultation and guidance to the department's regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System (AMHS).
- Establish term contracts and spot market purchases for high use supplies, commodities and materials needed on a statewide basis.
- Establish professional services contracts, service contracts, term contracts, lease/leasing agreements, and facility use agreements for the AMHS.
- Establish professional services and services contracts for the department.
- Manage the department property control program.
- Provide warehouse services including maintaining and managing inventory stock, receiving, distributing and logistics for Southcoast maintenance and operations, headquarters and the AMHS.

Major Component Accomplishments in 2016

- Provided contract administration/management for approximately 280 contracts and agreements.
- Processed 14,639 purchase orders through the Integrated Resources Information System (IRIS).
- Awarded approximately 110 contracts and agreements.
- Successfully transitioned to the state's new finance and procurement system, IRIS.

Key Component Challenges

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.
- Ensuring timely training for updates to the IRIS system for all affected employees.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36.30 Procurement

Contact Information

Contact: Amanda Holland, Director, Administrative Services

Phone: (907) 465-3911

Fax: (907) 465-3124

E-mail: amanda.holland@alaska.gov

**Statewide Procurement
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 12 | 12 | Annual Salaries | 760,254 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 491,912 |
| | | | <i>Less 4.02% Vacancy Factor</i> | <i>(50,366)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,201,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Procurement Spec I | 0 | 0 | 3 | 0 | 3 |
| Procurement Spec II | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec III | 0 | 0 | 2 | 0 | 2 |
| Procurement Spec IV | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec V | 0 | 0 | 1 | 0 | 1 |
| Stock and Parts Services I | 0 | 0 | 1 | 0 | 1 |
| Stock and Parts Services II | 0 | 0 | 1 | 0 | 1 |
| Stock and Parts Services IV | 0 | 0 | 1 | 0 | 1 |
| Supply Technician II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 12 | 0 | 12 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 1,020.5 | 1,166.5 | 1,166.5 | 1,166.5 | 1,201.8 | 35.3 | 3.0% |
| 72000 Travel | 0.4 | 4.5 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0% |
| 73000 Services | 55.2 | 59.6 | 59.6 | 59.6 | 35.7 | -23.9 | -40.1% |
| 74000 Commodities | 2.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,078.1 | 1,236.6 | 1,236.6 | 1,236.6 | 1,248.0 | 11.4 | 0.9% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 336.7 | 381.7 | 381.7 | 381.7 | 303.2 | -78.5 | -20.6% |
| 1026Hwy Capitl (Other) | 56.9 | 68.8 | 68.8 | 68.8 | 69.4 | 0.6 | 0.9% |
| 1027Int Airprt (Other) | 54.7 | 66.3 | 66.3 | 66.3 | 66.9 | 0.6 | 0.9% |
| 1061CIP Rcpts (Other) | 15.4 | 18.9 | 18.9 | 18.9 | 100.9 | 82.0 | 433.9% |
| 1076Marine Hwy (DGF) | 614.4 | 700.9 | 700.9 | 700.9 | 707.6 | 6.7 | 1.0% |
| Unrestricted General (UGF) | 336.7 | 381.7 | 381.7 | 381.7 | 303.2 | -78.5 | -20.6% |
| Designated General (DGF) | 614.4 | 700.9 | 700.9 | 700.9 | 707.6 | 6.7 | 1.0% |
| Other Funds | 127.0 | 154.0 | 154.0 | 154.0 | 237.2 | 83.2 | 54.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 1,236.6 1,166.5 4.5 59.6 6.0 0.0 0.0 0.0 12 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| 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 | | -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. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| Resource Information System (IRIS). | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals | | 1,248.0 | 1,201.8 | 4.5 | 35.7 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0051 | Procurement Spec V | FT | A | SS | Juneau | 205 | 21N / O | 12.0 | | 110,867 | 0 | 0 | 60,088 | 170,955 | 26,652 |
| 25-0053 | Procurement Spec III | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 73,728 | 0 | 0 | 44,241 | 117,969 | 18,384 |
| 25-2247 | Procurement Spec III | FT | A | SS | Juneau | 205 | 18J | 12.0 | | 76,908 | 0 | 0 | 47,456 | 124,364 | 19,376 |
| 25-2248 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,570 | 0 | 0 | 34,882 | 83,452 | 28,657 |
| 25-2250 | Stock and Parts Services IV | FT | A | LL | Juneau | 2AA | 53L | 12.0 | | 61,074 | 0 | 0 | 39,945 | 101,019 | 34,751 |
| 25-3083 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14G / J | 12.0 | | 56,249 | 0 | 0 | 37,738 | 93,987 | 29,598 |
| 25-3087 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 50,977 | 0 | 0 | 35,777 | 86,754 | 30,069 |
| 25-3100 | Supply Technician II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 42,745 | 0 | 0 | 32,715 | 75,460 | 26,154 |
| 25-3102 | Stock and Parts Services II | FT | A | LL | Juneau | 2AA | 55A / B | 12.0 | | 41,860 | 0 | 0 | 32,798 | 74,658 | 25,877 |
| 25-3103 | Stock and Parts Services I | FT | A | LL | Juneau | 2AA | 57A / B | 12.0 | | 37,250 | 0 | 0 | 31,083 | 68,333 | 23,684 |
| 25-3155 | Procurement Spec II | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 64,488 | 0 | 0 | 40,803 | 105,291 | 16,408 |
| 25-3326 | Procurement Spec IV | FT | A | SS | Juneau | 205 | 20L / M | 12.0 | | 95,538 | 0 | 0 | 54,386 | 149,924 | 23,508 |

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

Total Component Months: 144.0

Total Salary Costs: 760,254
Total COLA: 0
Total Premium Pay:: 0
Total Benefits: 491,912

Total Pre-Vacancy: 1,252,166
Minus Vacancy Adjustment of 4.02%: (50,366)
Total Post-Vacancy: 1,201,800
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,201,800

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1004 General Fund Receipts | 303,117 | 290,924 | 24.21% |
| 1026 Highways/Equipment Working Capital Fund | 69,434 | 66,642 | 5.55% |
| 1027 International Airport Revenue Fund | 66,921 | 64,229 | 5.34% |
| 1039 U/A Indirect Cost Recovery | 105,271 | 101,037 | 8.41% |
| 1076 Marine Highway System Fund | 707,423 | 678,969 | 56.50% |
| Total PCN Funding: | 1,252,166 | 1,201,800 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Procurement (2851)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.4 | 4.5 | 4.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.4 | 4.5 | 4.5 |
| 2000 | In-State Employee Travel | In-state employee travel. | 0.4 | 4.5 | 4.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | 55.2 | 59.6 | 35.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 55.2 | 59.6 | 35.7 |
| 3000 | Education Services | Conferences and training for procurement staff (excluding IT training). | 0.7 | 0.7 | 0.7 |
| 3001 | Financial Services | Uncleared P-Card transactions. | -0.3 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Settlement legal fees. | 7.0 | 7.0 | 3.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system. | 3.9 | 3.9 | 1.0 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 0.5 | 0.5 | 0.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.1 | 0.1 | 0.1 |
| 3010 | Equipment/Machinery | Copier maintenance agreements. | 1.4 | 1.4 | 0.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.8 | 5.5 | 3.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunication services provided by the Department of Administration, Enterprise | 13.9 | 15.7 | 9.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 55.2 | 59.6 | 35.7 |
| | | | Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.9 | 1.0 | 0.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 11.2 | 12.0 | 7.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.8 | 0.8 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Procurement training classes. | 0.9 | 0.9 | 0.9 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicle charges. | 9.4 | 10.1 | 7.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Procurement (2851)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2.0 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 2.0 | 6.0 | 6.0 |
| 4000 | Business | Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each. | 1.9 | 4.5 | 4.5 |
| 4020 | Equipment Fuel | Vehicle fuel. | 0.1 | 1.5 | 1.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 15.4 | 18.9 | 100.9 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 15.4 | 18.9 | 100.9 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 41.9 | 46.0 | 29.5 |
| With Department of Administration | | | | 21.3 | 23.9 | 15.0 |
| With Department of Law | | | | 11.2 | 12.0 | 7.0 |
| With Department of Transportation/Public Facilities | | | | 9.4 | 10.1 | 7.5 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.8 | 5.5 | 3.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunication services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 13.9 | 15.7 | 9.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.9 | 1.0 | 0.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 11.2 | 12.0 | 7.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.8 | 0.8 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Procurement training classes. | 0.9 | 0.9 | 0.9 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicle charges. | 9.4 | 10.1 | 7.5 |

Component: Central Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the region's annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate employee safety programs.

Major Component Accomplishments in 2016

- Processed 19 formal procurements that included nine Invitations to Bid, one Request for Proposal, and nine Requests for Alternate Procurements.
- Prepared Central Region's FY2017 operating budget, and managed the FY2016 operating budget.
- Developed a system of tagging damaged highway infrastructure with law enforcement to aid in recovery costs.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).
- Developed IRIS-based Alaska Data Enterprise Reporting reports for capital project managers.

Key Component Challenges

- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

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

| Contact Information |
|--|
| <p>Contact: David M. Kemp, P.E., P.M.P, Central Region Director</p> <p>Phone: (907) 269-0770</p> <p>Fax: (907) 248-1573</p> <p>E-mail: david.kemp@alaska.gov</p> |

**Central Region Support Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 13 | 14 | Annual Salaries | 962,307 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 604,168 |
| | | | <i>Less 1.32% Vacancy Factor</i> | (20,675) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 14 | Total Personal Services | 1,545,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|-----------|
| Admin Operations Mgr I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Budgt Anlyst II | 1 | 0 | 0 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Information Officer III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec II | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Stock and Parts Services I | 2 | 0 | 0 | 0 | 2 |
| Supply Technician I | 1 | 0 | 0 | 0 | 1 |
| Supply Technician II | 2 | 0 | 0 | 0 | 2 |
| Totals | 14 | 0 | 0 | 0 | 14 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,143.5 | 1,339.7 | 1,339.7 | 1,339.7 | 1,545.8 | 206.1 | 15.4% |
| 72000 Travel | 4.3 | 11.7 | 11.7 | 11.7 | 11.7 | 0.0 | 0.0% |
| 73000 Services | 54.9 | 70.6 | 70.6 | 70.6 | 76.8 | 6.2 | 8.8% |
| 74000 Commodities | 26.6 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,229.3 | 1,438.5 | 1,438.5 | 1,438.5 | 1,650.8 | 212.3 | 14.8% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 642.5 | 565.2 | 565.2 | 565.2 | 573.0 | 7.8 | 1.4% |
| 1027Int Airprt (Other) | 98.0 | 99.7 | 99.7 | 99.7 | 101.4 | 1.7 | 1.7% |
| 1061CIP Rcpts (Other) | 488.8 | 773.6 | 773.6 | 773.6 | 976.4 | 202.8 | 26.2% |
| Unrestricted General (UGF) | 642.5 | 565.2 | 565.2 | 565.2 | 573.0 | 7.8 | 1.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 586.8 | 873.3 | 873.3 | 873.3 | 1,077.8 | 204.5 | 23.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 13 | 13 | 13 | 14 | 1 | 7.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Central Region Support Services (2292)

RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 1,438.5 1,339.7 11.7 70.6 15.0 1.5 0.0 0.0 13 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) from Central Design and Engineering Services to Provide Admin Support | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing to Reflect a Realistic Vacancy Factor | | | | | | | | | | | | |
| | 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
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 | | | | | | | | | | | | |
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0020 | Administrative Officer I | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 65,616 | 0 | 0 | 41,223 | 106,839 | 0 |
| 25-0254 | Procurement Spec III | FT | A | SS | Anchorage | 200 | 18F / J | 12.0 | | 71,328 | 0 | 0 | 45,380 | 116,708 | 71,460 |
| 25-0255 | Procurement Spec II | FT | A | SS | Anchorage | 200 | 16F | 12.0 | | 61,968 | 0 | 0 | 41,898 | 103,866 | 62,288 |
| 25-0256 | Supply Technician II | FT | A | SS | Anchorage | 600 | 12F | 12.0 | | 46,356 | 0 | 0 | 36,090 | 82,446 | 49,468 |
| 25-0257 | Supply Technician I | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 36,894 | 0 | 0 | 30,538 | 67,432 | 40,459 |
| 25-0261 | Supply Technician II | FT | A | GP | Anchorage | 200 | 12D | 12.0 | | 41,856 | 0 | 0 | 32,384 | 74,240 | 44,544 |
| 25-0262 | Stock and Parts Services I | FT | A | LL | Anchorage | 2AA | 57J | 12.0 | | 45,162 | 0 | 0 | 34,026 | 79,188 | 43,553 |
| 25-0263 | Stock and Parts Services I | FT | A | LL | Anchorage | 2AA | 57A | 12.0 | | 36,660 | 0 | 0 | 30,863 | 67,523 | 37,138 |
| 25-0285 | Budgt Anlyst II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 82,475 | 0 | 0 | 49,526 | 132,001 | 0 |
| 25-0286 | Division Director | FT | A | XE | Anchorage | N00 | 27Q / R | 12.0 | | 161,018 | 0 | 0 | 76,527 | 237,545 | 137,301 |
| 25-0287 | Administrative Assistant I | FT | A | GG | Anchorage | 200 | 12P | 12.0 | | 59,918 | 0 | 0 | 39,103 | 99,021 | 0 |
| 25-0481 | Information Officer III | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 83,544 | 0 | 0 | 47,892 | 131,436 | 0 |
| 25-0630 | Admin Operations Mgr I | FT | A | SS | Anchorage | 200 | 22E | 12.0 | | 89,328 | 0 | 0 | 52,076 | 141,404 | 0 |
| 25-0988 | Program Coordinator II | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 80,184 | 0 | 0 | 46,642 | 126,826 | 0 |

| | | | | | |
|---------------------------------|--|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 962,307 |
| Full Time Positions: | | 14 | 0 | Total COLA: | 0 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay:: | 0 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | 604,168 |
| Positions in Component: | | 14 | 0 | Total Pre-Vacancy: | 1,566,475 |
| Total Component Months: | | 168.0 | | Minus Vacancy Adjustment of 1.32%: | (20,675) |
| | | | | Total Post-Vacancy: | 1,545,800 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,545,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts | 486,212 | 479,794 | 31.04% |
| 1027 International Airport Revenue Fund | 102,767 | 101,410 | 6.56% |
| 1039 U/A Indirect Cost Recovery | 977,509 | 964,607 | 62.40% |
| Total PCN Funding: | 1,566,487 | 1,545,812 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Support Services (2292)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 4.3 | 11.7 | 11.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 4.3 | 11.7 | 11.7 |
| 2000 | In-State Employee Travel | In-state employee travel. | 3.5 | 11.7 | 11.7 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 0.8 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 54.9 | 70.6 | 76.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 54.9 | 70.6 | 76.8 |
| 3000 | Education Services | Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training). | 0.4 | 1.0 | 1.0 |
| 3001 | Financial Services | Interest expense. | 0.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a Department of Transportation & Public Facilities booth at the annual state fair. | 3.0 | 3.0 | 3.0 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 2.4 | 5.5 | 5.5 |
| 3005 | Health Services | Drug and alcohol testing for commercial driver licensed employees. | 0.1 | 0.5 | 0.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 3.4 | 5.3 | 5.3 |
| 3007 | Advertising and Promotions | Advertisements | 0.1 | 0.0 | 0.0 |
| 3008 | Utilities | Recycling fees for the Aviation Building. | 0.1 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | Annual rental of the postal service mailbox. | 1.5 | 1.6 | 1.6 |
| 3010 | Equipment/Machinery | Equipment and machinery | 7.2 | 8.0 | 8.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 54.9 | 70.6 | 76.8 |
| | | repairs/maintenance and rentals/leases, including annual rental of the aviation building postal meter and office equipment maintenance. | | | |
| 3011 | Other Services | Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities offices within the Anchorage Bowl. | 0.1 | 1.0 | 0.1 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.1 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.4 | 5.0 | 8.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 15.2 | 15.5 | 18.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.7 | 1.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal costs associated with Public Information Requests. | 3.4 | 5.5 | 5.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Fee based training provided by the | 0.3 | 1.5 | 1.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 54.9 | 70.6 | 76.8 |
| | | | Department of Administration, Division of Finance for ALDER classes. | | | |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification. | 0.0 | 1.8 | 1.8 |
| 3036 | Inter-Agency Safety | Trans - AIA Administration (613) | Safety services. | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card. | 11.3 | 13.0 | 13.0 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 0.7 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 26.6 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 26.6 | 15.0 | 15.0 |
| 4000 | Business | Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations. | 7.8 | 9.5 | 9.5 |
| 4000 | Business | Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff. | 13.2 | 2.5 | 2.5 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 0.3 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies. | 3.9 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles. | 1.4 | 3.0 | 3.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|---|----------------|---------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 1.5 | 1.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 1.5 | 1.5 |
| 5004 | Equipment | Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network. | 0.0 | 1.5 | 1.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 488.8 | 773.6 | 976.4 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 488.8 | 773.6 | 976.4 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.4 | 0.0 | 0.0 |
| 6044 General Fund - Jury & Worker's Compensation Recovery | | Jury duty and worker's compensation receipts. | 0.4 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 35.7 | 43.2 | 50.3 |
| With Department of Administration | | | | 20.8 | 24.7 | 31.8 |
| With Department of Law | | | | 3.4 | 5.5 | 5.5 |
| With Department of Transportation/Public Facilities | | | | 11.5 | 13.0 | 13.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.4 | 5.0 | 8.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 15.2 | 15.5 | 18.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.7 | 1.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal costs associated with Public Information Requests. | 3.4 | 5.5 | 5.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Fee based training provided by the Department of Administration, Division of Finance for ALDER classes. | 0.3 | 1.5 | 1.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Fee based training provided by the Department of Administration, | 0.0 | 1.8 | 1.8 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|-----------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| | | | Division of General Services for mandatory procurement officer re-certification. | | | |
| 3036 | Inter-Agency Safety | Trans - AIA Administration (613) | Safety services. | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card. | 11.3 | 13.0 | 13.0 |

Component: Northern Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the region's annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate employee safety programs.

Major Component Accomplishments in 2016

- Developed framework for regional Results Based Alignment budget tool.
- Established contracts for emergency work along the Dalton Highway in the Northern Region,
- Established 25 construction contracts for the maintenance and operations sections.
- Managed 70 rural airport maintenance contracts, combining renewals, and establishment of new contracts.
- Reduced warehouse inventory by approximately 220 items and roughly \$76k.
- Successfully transitioned to the State's new finance and procurement system, Integrated Resources Information System (IRIS).

Key Component Challenges

- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment is being used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Continuing to learn and use the finance, procurement, and HRM modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

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

| Contact Information |
|---|
| <p>Contact: Ryan Anderson, Regional Director Phone: (907) 451-5129 Fax: (907) 451-2333 E-mail: ryan.anderson@alaska.gov</p> |

**Northern Region Support Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 16 | 15 | Annual Salaries | 963,277 |
| Part-time | 1 | 1 | Premium Pay | 24,542 |
| Nonpermanent | 0 | 0 | Annual Benefits | 627,560 |
| | | | <i>Less 0.52% Vacancy Factor</i> | (8,479) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 17 | 16 | Total Personal Services | 1,606,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|----------|-----------|
| Admin Asst III | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Budgt Anlyst II | 0 | 1 | 0 | 0 | 1 |
| Division Director | 0 | 1 | 0 | 0 | 1 |
| Information Officer III | 0 | 1 | 0 | 0 | 1 |
| Office Assistant II | 0 | 1 | 0 | 0 | 1 |
| Procurement Spec I | 0 | 2 | 0 | 0 | 2 |
| Procurement Spec III | 0 | 1 | 0 | 0 | 1 |
| Publications Spec II | 0 | 1 | 0 | 0 | 1 |
| Stock and Parts Services I | 0 | 1 | 0 | 0 | 1 |
| Stock and Parts Services II | 0 | 1 | 0 | 0 | 1 |
| Stock and Parts Services III | 0 | 0 | 0 | 2 | 2 |
| Supply Technician II | 0 | 2 | 0 | 0 | 2 |
| Totals | 0 | 14 | 0 | 2 | 16 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,394.0 | 1,593.4 | 1,593.4 | 1,593.4 | 1,606.9 | 13.5 | 0.8% |
| 72000 Travel | 8.1 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| 73000 Services | 53.5 | 163.0 | 163.0 | 163.0 | 163.0 | 0.0 | 0.0% |
| 74000 Commodities | 14.7 | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,470.3 | 1,788.6 | 1,788.6 | 1,788.6 | 1,802.1 | 13.5 | 0.8% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 1,022.4 | 681.2 | 681.2 | 681.2 | 686.4 | 5.2 | 0.8% |
| 1027Int Airprt (Other) | 147.1 | 146.6 | 146.6 | 146.6 | 148.1 | 1.5 | 1.0% |
| 1061CIP Rcpts (Other) | 300.8 | 960.8 | 960.8 | 960.8 | 967.6 | 6.8 | 0.7% |
| Unrestricted General (UGF) | 1,022.4 | 681.2 | 681.2 | 681.2 | 686.4 | 5.2 | 0.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 447.9 | 1,107.4 | 1,107.4 | 1,107.4 | 1,115.7 | 8.3 | 0.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 16 | 16 | 16 | 15 | -1 | -6.3% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 1,788.6 | 1,593.4 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 16 | 1 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Delete Federal Program Position (25-1224) | | | | | | | | | | | | |
| | 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

Supervisory Unit 15 Hour Furlough Contract Terms

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | 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 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals | | 1,802.1 | 1,606.9 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 15 | 1 | 0 |

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

Scenario: FY2018 Governor (13956)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1223 | Procurement Spec III | FT | A | SS | Fairbanks | 2S4 | 18L / M | 12.0 | | 81,053 | 0 | 0 | 48,997 | 130,050 | 26,205 |
| 25-1224 | Procurement Spec II | FT | A | GP | Fairbanks | 203 | 16A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1225 | Stock and Parts Services II | FT | A | LL | Fairbanks | 2EE | 55K / L | 12.0 | | 56,950 | 0 | 0 | 38,411 | 95,361 | 15,735 |
| 25-1239 | Division Director | FT | A | XE | Fairbanks | N03 | 27M | 6.0 | ** | 71,982 | 0 | 0 | 36,128 | 108,110 | 108,110 |
| 25-1240 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12F / G | 12.0 | | 47,192 | 0 | 0 | 34,369 | 81,561 | 40,781 |
| 25-1245 | Procurement Spec I | FT | A | GP | Fairbanks | 203 | 14O | 12.0 | | 68,430 | 0 | 2,633 | 43,249 | 114,312 | 33,379 |
| 25-1246 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 37,875 | 0 | 4,279 | 32,495 | 74,649 | 29,860 |
| 25-1248 | Budgt Anlyst II | FT | A | SS | Fairbanks | 203 | 19M | 12.0 | | 92,990 | 0 | 0 | 53,438 | 146,428 | 62,086 |
| 25-1249 | Stock and Parts Services I | FT | A | LL | Fairbanks | 2EE | 57J / K | 12.0 | | 48,845 | 0 | 0 | 35,396 | 84,241 | 16,848 |
| 25-1250 | Supply Technician II | FT | A | GP | Fairbanks | 203 | 12E / F | 12.0 | | 45,009 | 0 | 1,716 | 34,196 | 80,921 | 24,276 |
| 25-1253 | Stock and Parts Services III | FT | A | LL | Nome | 2II | 54M / N | 12.0 | | 67,104 | 0 | 3,855 | 43,623 | 114,582 | 57,291 |
| 25-1256 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15G / J | 12.0 | | 60,057 | 0 | 2,271 | 40,000 | 102,328 | 30,698 |
| 25-1259 | Procurement Spec I | FT | A | GP | Fairbanks | 203 | 14L | 12.0 | | 61,560 | 0 | 2,369 | 40,595 | 104,524 | 32,193 |
| 25-1260 | Stock and Parts Services III | PT | A | LL | Valdez | 2FF | 54L | 7.0 | | 36,116 | 0 | 3,571 | 24,812 | 64,499 | 32,250 |
| 25-1358 | Publications Spec II | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 57,302 | 0 | 2,190 | 38,945 | 98,437 | 19,687 |
| 25-1679 | Supply Technician II | FT | A | GP | Fairbanks | 203 | 12D / E | 12.0 | | 44,061 | 0 | 1,658 | 33,821 | 79,540 | 57,865 |
| 25-1833 | Information Officer III | FT | A | GP | Fairbanks | 203 | 20J / K | 12.0 | | 86,751 | 0 | 0 | 49,085 | 135,836 | 0 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 963,277 |
| Full Time Positions: | | 15 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 1 | 0 | Total Premium Pay:: | | 24,542 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 627,560 |
| Positions in Component: | | 16 | 0 | Total Pre-Vacancy: | | 1,615,379 |
| Total Component Months: | | 181.0 | | Minus Vacancy Adjustment of 0.52%: | | (8,479) |
| | | | | Total Post-Vacancy: | | 1,606,900 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 1,606,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts | 587,264 | 584,181 | 36.35% |
| 1027 International Airport Revenue Fund | 148,931 | 148,149 | 9.22% |
| 1039 U/A Indirect Cost Recovery | 879,184 | 874,570 | 54.43% |
| Total PCN Funding: | 1,615,379 | 1,606,900 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Support Services (2294)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 8.1 | 11.0 | 11.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 8.1 | 11.0 | 11.0 |
| 2000 | In-State Employee Travel | Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices. | 8.1 | 11.0 | 11.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 53.5 | 163.0 | 163.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 53.5 | 163.0 | 163.0 |
| 3000 | Education Services | Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training). | 2.4 | 1.9 | 1.9 |
| 3001 | Financial Services | Penalties and fines. | 0.8 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases. | 4.5 | 2.3 | 2.3 |
| 3004 | Telecommunications | Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications. | 4.7 | 10.4 | 10.4 |
| 3005 | Health Services | Drug and alcohol testing for commercial divers licensed (CDL) employees. | 0.2 | 0.5 | 0.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 3.4 | 3.5 | 3.5 |
| 3007 | Advertising and Promotions | Advertising and legal and public notices for non-project specific and public relations activities. Annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns. | 0.0 | 87.9 | 87.9 |
| 3008 | Utilities | Disposal services. | 1.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 53.5 | 163.0 | 163.0 |
| 3010 | Equipment/Machinery | | Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed. | 2.3 | 1.5 | 1.5 |
| 3010 | Equipment/Machinery | | Rental and lease of two Sharp copier's \$11.5, Pitney Bowes mailing system \$1.5. | 0.0 | 10.5 | 10.5 |
| 3011 | Other Services | | Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs. | 0.3 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 5.8 | 7.4 | 7.4 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. | 15.1 | 18.0 | 18.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.3 | 0.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Admin - Department-wide | Legal services provided by the | 0.0 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 53.5 | 163.0 | 163.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Law. Chargeback fees for AKPAY/IRIS/ALDER. | 1.0 | 1.5 | 1.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card. | 11.6 | 16.0 | 16.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Support Services (2294)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 14.7 | 21.2 | 21.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 14.7 | 21.2 | 21.2 |
| 4000 | Business | Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies. | 4.7 | 9.2 | 9.2 |
| 4000 | Business | Staff computer replacement on a four year cycle at approximately \$1,500 each. | 5.1 | 10.0 | 10.0 |
| 4000 | Business | Subscriptions | 0.3 | 0.0 | 0.0 |
| 4000 | Business | Books and educational supplies. | 0.2 | 0.0 | 0.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 1.7 | 0.0 | 0.0 |
| 4004 | Safety | The Navigator Program purchases advertising items to be distributed for safety related campaigns. | 2.0 | 2.0 | 2.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment items. | 0.6 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Equipment fuel. | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 300.8 | 960.8 | 967.6 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 300.8 | 960.8 | 967.6 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

| | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 33.7 | 44.0 | 44.0 |
| | With Department of Administration | 22.1 | 28.0 | 28.0 |
| | With Department of Transportation/Public Facilities | 11.6 | 16.0 | 16.0 |

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 5.8 | 7.4 | 7.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. | 15.1 | 18.0 | 18.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.3 | 0.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Admin - Department-wide Legal services provided by the Department of Law. | 0.0 | 0.1 | 0.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 1.0 | 1.5 | 1.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.2 | 0.2 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|-----------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card. | 11.6 | 16.0 | 16.0 |

Component: Southcoast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

Core Services

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

Major Component Accomplishments in 2016

- Advertised 31 construction projects totaling \$192.1 million, awarded 30 construction contracts totaling \$131.8 million, and issued 49 consultant agreements for approximately \$42.7 million.
- Provided leadership to and managed operations for the Southcoast Region.
- Implemented regional boundary change doubling the geographical size of the region.
- Prepared Southcoast Region's FY2017 operating and capital budgets, and managed the FY2016 operating budget.
- Prepared 241 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully manage capital projects. Of these PDAs, 67 established new projects, 146 amended existing projects and 28 closed projects.
- Developed Integrated Resource Information System (IRIS) based ALDER reports for capital project managers.
- Successfully transitioned to the State's new finance and procurement system, IRIS.

Key Component Challenges

- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and HRM modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 19 Highways and Ferries
 AS 36 Public Contracts
 AS 37 Public Finance

AS 44 State Government

AAC 17 Department of Transportation and Public Facilities

| Contact Information |
|--|
| <p>Contact: Michael J. Coffey, Regional Director</p> <p>Phone: (907) 465-1762</p> <p>Fax: (907) 465-2016</p> <p>E-mail: mike.coffey@alaska.gov</p> |

**Southcoast Region Support Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 12 | 12 | Annual Salaries | 976,611 |
| Part-time | 0 | 0 | Premium Pay | 9,103 |
| Nonpermanent | 0 | 0 | Annual Benefits | 578,207 |
| | | | <i>Less 0.08% Vacancy Factor</i> | (1,321) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,562,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant IV | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 2 | 0 | 2 |
| Admin Operations Mgr I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 2 | 0 | 2 |
| Procurement Spec I | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec III | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec V | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 12 | 0 | 12 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 1,281.5 | 1,558.1 | 1,558.1 | 1,558.1 | 1,562.6 | 4.5 | 0.3% |
| 72000 Travel | 18.8 | 51.0 | 51.0 | 51.0 | 51.0 | 0.0 | 0.0% |
| 73000 Services | 71.7 | 86.6 | 86.6 | 86.6 | 99.1 | 12.5 | 14.4% |
| 74000 Commodities | 11.1 | 18.1 | 18.1 | 18.1 | 18.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,389.4 | 1,713.8 | 1,713.8 | 1,713.8 | 1,730.8 | 17.0 | 1.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 312.6 | 547.4 | 547.4 | 547.4 | 453.1 | -94.3 | -17.2% |
| 1061CIP Rcpts (Other) | 1,076.8 | 1,166.4 | 1,166.4 | 1,166.4 | 1,277.7 | 111.3 | 9.5% |
| Unrestricted General (UGF) | 312.6 | 547.4 | 547.4 | 547.4 | 453.1 | -94.3 | -17.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,076.8 | 1,166.4 | 1,166.4 | 1,166.4 | 1,277.7 | 111.3 | 9.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 1,713.8 1,558.1 51.0 86.6 18.1 0.0 0.0 0.0 12 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| June 30, 2018. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals | | 1,730.8 | 1,562.6 | 51.0 | 99.1 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0066 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 62,340 | 0 | 3,596 | 41,342 | 107,278 | 0 |
| 25-1374 | Division Director | FT | A | XE | Juneau | N05 | 27F | 12.0 | | 129,132 | 0 | 0 | 66,620 | 195,752 | 0 |
| 25-2252 | Accountant IV | FT | A | SS | Juneau | 205 | 20K | 12.0 | | 91,116 | 0 | 0 | 52,741 | 143,857 | 0 |
| 25-2264 | Division Director | FT | A | XE | Juneau | N05 | 27O / P | 12.0 | | 160,284 | 0 | 0 | 76,299 | 236,583 | 236,583 |
| 25-2265 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 44,854 | 0 | 0 | 33,499 | 78,353 | 43,094 |
| 25-2335 | Procurement Spec III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 67,611 | 0 | 0 | 41,965 | 109,576 | 0 |
| 25-2336 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19K | 12.0 | | 85,289 | 0 | 0 | 50,573 | 135,862 | 74,724 |
| 25-2338 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12B | 12.0 | | 41,256 | 0 | 2,380 | 33,046 | 76,682 | 0 |
| 25-2343 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 51,430 | 0 | 0 | 35,946 | 87,376 | 0 |
| 25-2353 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 55,304 | 0 | 3,127 | 38,550 | 96,981 | 0 |
| 25-2357 | Procurement Spec V | FT | A | SS | Juneau | 205 | 21K | 12.0 | | 97,299 | 0 | 0 | 55,041 | 152,340 | 0 |
| 25-2379 | Admin Operations Mgr I | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 90,696 | 0 | 0 | 52,585 | 143,281 | 86,456 |

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

Total Component Months: 144.0

Total Salary Costs: 976,611
Total COLA: 0
Total Premium Pay:: 9,103
Total Benefits: 578,207

Total Pre-Vacancy: 1,563,921
Minus Vacancy Adjustment of 0.08%: (1,321)
Total Post-Vacancy: 1,562,600
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,562,600

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 440,857 | 440,485 | 28.19% |
| 1039 U/A Indirect Cost Recovery | 1,123,064 | 1,122,115 | 71.81% |
| Total PCN Funding: | 1,563,921 | 1,562,600 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Support Services (2296)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 18.8 | 51.0 | 51.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 18.8 | 51.0 | 51.0 |
| 2000 | In-State Employee Travel | In-state travel by the Regional Director and professional staff to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff. | 18.8 | 48.0 | 48.0 |
| 2002 | Out of State Employee Travel | Out of state travel to attend professional conferences such as the Western Association of State Highway and Transportation Officials (WASHTO) conference. | 0.0 | 3.0 | 3.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Support Services (2296)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 71.7 | 86.6 | 99.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 71.7 | 86.6 | 99.1 |
| 3000 | Education Services | Employee tuition, membership fees and conference fees (excluding Information Technology). | 1.3 | 2.0 | 2.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. | 3.4 | 3.6 | 3.6 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 2.2 | 2.2 | 2.2 |
| 3007 | Advertising and Promotions | Advertising for Alaska Navigator providing public information for highway construction. | 11.2 | 0.2 | 12.1 |
| 3009 | Structure/Infrastructure/Land | Contract file archive storage space rental. | 0.1 | 0.1 | 0.1 |
| 3010 | Equipment/Machinery | Maintenance agreements for copiers and fax machines in Contracts Plans room and Support Services. | 11.7 | 18.0 | 18.0 |
| 3010 | Equipment/Machinery | Rental or lease of five high production copiers and printers for the Contracts Plans room for reproduction of bid packages and project plans. Also includes four copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development. | 20.7 | 27.2 | 27.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Support Services (2296)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 71.7 | 86.6 | 99.1 |
| 3011 | Other Services | | Printing costs for miscellaneous publications, safety services. | 0.0 | 2.0 | 2.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.3 | 0.7 | 0.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.9 | 5.9 | 5.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 12.4 | 15.7 | 15.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.0 | 1.5 | 1.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resources services such as labor relations, position classifications and payroll processing. | 0.0 | 0.4 | 0.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 1.6 | 6.0 | 6.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.8 | 0.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.2 | 0.9 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of | 0.0 | 0.1 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Support Services (2296)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 71.7 | 86.6 | 99.1 |
| Administration, Division of Finance. | | | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Support Services (2296)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 11.1 | 18.1 | 18.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 11.1 | 18.1 | 18.1 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment. | 10.4 | 12.6 | 12.6 |
| 4000 | Business | Computers, monitors, printers for staff. | 0.7 | 5.5 | 5.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Support Services (2296)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 6.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 6.3 | 0.0 | 0.0 |
| 5004 | Equipment | Equipment. Contracts copier buyout payment on I-8295 machine. | 6.3 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,076.8 | 1,166.4 | 1,277.7 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 1,076.8 | 1,166.4 | 1,277.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 9.6 | 10.0 | 10.0 |
| 6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts | | Contracts sale of plans and specifications. | 9.1 | 10.0 | 10.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 0.5 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 20.8 | 30.6 | 31.2 |
| With Department of Administration | | | | 19.2 | 24.6 | 25.2 |
| With Department of Law | | | | 1.6 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.9 | 5.9 | 5.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 12.4 | 15.7 | 15.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.0 | 1.5 | 1.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resources services such as labor relations, position classifications and payroll processing. | 0.0 | 0.4 | 0.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 1.6 | 6.0 | 6.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.8 | 0.8 | 0.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.2 | 0.9 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of | 0.0 | 0.1 | 0.0 |

Inter-Agency Services (1682)

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|--------------------------------------|----------------|---------------------------|-----------------|
| | | Administration, Division of Finance. | | | |

Component: Statewide Aviation

Contribution to Department's Mission

Provide policies and procedures for rural airport infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Administer rural airport system planning.

Core Services

- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at rural airports.
- Liaison with the Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Liaison with the Transportation Security Administration (TSA) on security related issues to establish policy and procedures to reach compliance.
- Develop, coordinate, provide guidance for and monitor the Airport Improvement Program funding plan.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Participate in the development and review of statewide and regional transportation plans to ensure appropriate consideration of the aviation mode.
- Conduct oversight of FAA Airport Master Record airport safety data inspections.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the U.S. Department of Transportation on Essential Air Service docket filings for aviation service to communities.

Major Component Accomplishments in 2016

- Worked with the FAA to execute \$138.3 million in rural airport improvements.
- Transitioned the Alaska Aviation System “Needs Book” to a web based application, providing a comprehensive directory of essential airport data, maintenance & operations and capital project needs in support of the Long-Range Transportation Plan.
- Reached 75% charting of Alaska’s elevation which is critical to economic development, resource management and public safety.
- Consolidated state and federal funds for the acquisition of elevation data.
- Collected more than \$5.5 million in land use revenues.
- Consolidated regional safety and security officers (SSO) under single statewide SSO expert.
- Established new training curriculum for all Federal Aviation Regulations, Part 139 airports.
- Partnered with the FAA to conduct an airport training workshop.
- Completed an airport rates and fees study for 247 airports.
- Awarded a contract for a new identity credentialing system that will network all of the Alaska Department of Transportation & Public Facilities airports, where such TSA requirements apply.
- Successfully transitioned to the state’s new finance and procurement system, the Integrated Resource Information System (IRIS).

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.
- Collaborating with external stakeholders to try to meet aviation demands with current fiscal restraints.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA and TSA compliance inspections, requiring more time and resources to address identified issues.
- Working with the FAA to remove all airports from the congressional list of non-compliant airports.
- Enforcing and remediating issues from a distance at rural airports.
- Mitigating FAA’s enforcement of 20:1 instrument approach obstacle penetrations.

- Acquisition of accurate elevation data and collaboration between state, federal and nonprofit aviation safety concerns.
- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Limited federal and state funding necessary to develop and deploy aviation training datasets and conduct research and development in the aviation safety office.
- Regulatory inflexibility of FAA, TSA and Environmental Protection Agency without regard to Alaska's unique circumstances.
- Challenges faced by programs important to the aviation system, such as the Essential Air Service program and the U.S. Postal Service Bypass Mail Service.
- Implementing the 2016 rates and fees study recommendations.
- Regulation updates (17 AAC 45).
- Unmanned Aircraft Systems (drones) issues at both the airport operational level and the larger statewide aviation perspective.
- Continued expansion of FAA and TSA regulations, unfunded mandates, has pushed staffing limitations beyond reasonable levels. Recent examples include new requirements for winter condition reporting and the addition of new security inspections.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

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

Contact Information

Contact: Troy LaRue, Division Operations Manager
Phone: (907) 269-0724
Fax: (907) 269-0489
E-mail: troy.larue@alaska.gov

**Statewide Aviation
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 31 | 31 | Annual Salaries | 2,378,217 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,420,003 |
| | | | <i>Less 5.50% Vacancy Factor</i> | <i>(208,920)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 31 | 31 | Total Personal Services | 3,589,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Program Mgr | 1 | 0 | 0 | 0 | 1 |
| Airport Leasing Specialist I | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Specialist II | 1 | 3 | 0 | 0 | 4 |
| Airport Leasing Specialist III | 4 | 2 | 1 | 0 | 7 |
| Airport Leasing Specialist IV | 1 | 1 | 1 | 0 | 3 |
| Dev Spec II, Option A | 1 | 0 | 0 | 0 | 1 |
| Digital Mapping Project Mgr | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Maint & Operations Specialist | 0 | 0 | 1 | 0 | 1 |
| Maint & Operations Super | 0 | 1 | 0 | 0 | 1 |
| Office Assistant II | 1 | 1 | 0 | 0 | 2 |
| Regnl Saf&Arpt Sec Off | 1 | 1 | 1 | 0 | 3 |
| Trans Planner I | 3 | 0 | 0 | 0 | 3 |
| Totals | 16 | 11 | 4 | 0 | 31 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 3,192.2 | 3,533.5 | 3,533.5 | 3,310.4 | 3,589.3 | 278.9 | 8.4% |
| 72000 Travel | 89.2 | 75.9 | 75.9 | 75.9 | 75.9 | 0.0 | 0.0% |
| 73000 Services | 529.5 | 412.0 | 412.0 | 635.1 | 635.1 | 0.0 | 0.0% |
| 74000 Commodities | 22.4 | 39.3 | 39.3 | 39.3 | 39.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,833.3 | 4,060.7 | 4,060.7 | 4,060.7 | 4,339.6 | 278.9 | 6.9% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 301.3 | 301.3 | 301.3 | 223.7 | -77.6 | -25.8% |
| 1005GF/Prgm (DGF) | 2,702.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 395.2 | 0.7 | 0.7 | 0.7 | 0.0 | -0.7 | -100.0% |
| 1027Int Airprt (Other) | 12.1 | 12.1 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0% |
| 1039UA/ICR (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 723.4 | 437.9 | 437.9 | 437.9 | 696.2 | 258.3 | 59.0% |
| 1244Rural Air (Other) | 0.0 | 3,053.8 | 3,053.8 | 3,053.8 | 3,151.5 | 97.7 | 3.2% |
| 1245R Apt I/A (Other) | 0.0 | 254.9 | 254.9 | 254.9 | 256.1 | 1.2 | 0.5% |
| Unrestricted General (UGF) | 0.0 | 301.3 | 301.3 | 301.3 | 223.7 | -77.6 | -25.8% |
| Designated General (DGF) | 2,702.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,130.7 | 3,759.4 | 3,759.4 | 3,759.4 | 4,115.9 | 356.5 | 9.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 25 | 31 | 31 | 31 | 31 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Statewide Aviation (1811)
RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 4,060.7 3,533.5 75.9 412.0 39.3 0.0 0.0 0.0 31 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Correct Position Funding Transferred as Part of the FY2017 Governor's Budget | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 4,060.7 3,310.4 75.9 635.1 39.3 0.0 0.0 0.0 31 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Delete Interagency Receipt Authority no Longer Needed | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| Delete interagency receipt authority to align with anticipated revenue collections and spending. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals 4,339.6 3,589.3 75.9 635.1 39.3 0.0 0.0 0.0 31 0 0 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-T005 | Digital Mapping Project Mgr | FT | A | XE | Anchorage | N00 | 23 | 12.0 | | 96,411 | 0 | 0 | 54,567 | 150,978 | 0 |
| 25-0154 | Trans Planner I | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,340 | 0 | 0 | 51,164 | 143,504 | 0 |
| 25-0155 | Trans Planner I | FT | A | GP | Anchorage | 200 | 21P | 12.0 | | 111,002 | 0 | 0 | 58,107 | 169,109 | 0 |
| 25-0346 | Airport Leasing Specialist II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 59,546 | 0 | 0 | 38,965 | 98,511 | 0 |
| 25-0349 | Airport Leasing Specialist IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 73,466 | 0 | 0 | 46,175 | 119,641 | 0 |
| 25-0350 | Airport Leasing Specialist III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 67,656 | 0 | 0 | 41,982 | 109,638 | 0 |
| 25-0351 | Airport Leasing Specialist III | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 73,092 | 0 | 0 | 44,004 | 117,096 | 0 |
| 25-0353 | Airport Leasing Specialist III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 67,656 | 0 | 0 | 41,982 | 109,638 | 0 |
| 25-0422 | Airport Leasing Program Mgr | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 88,388 | 0 | 0 | 51,726 | 140,114 | 0 |
| 25-1220 | Regnl Saf&Arpt Sec Off | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,529 | 0 | 0 | 41,191 | 106,720 | 0 |
| 25-1345 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 40,692 | 0 | 0 | 31,951 | 72,643 | 0 |
| 25-1346 | Airport Leasing Specialist IV | FT | A | SS | Fairbanks | 203 | 20N / O | 12.0 | | 100,109 | 0 | 0 | 56,086 | 156,195 | 0 |
| 25-1347 | Airport Leasing Specialist III | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 70,033 | 0 | 0 | 42,866 | 112,899 | 0 |
| 25-1348 | Airport Leasing Specialist III | FT | A | GP | Fairbanks | 203 | 18E / F | 12.0 | | 69,684 | 0 | 0 | 42,736 | 112,420 | 0 |
| 25-1349 | Airport Leasing Specialist III | FT | A | GP | Fairbanks | 203 | 18P / Q | 12.0 | | 94,331 | 0 | 0 | 51,905 | 146,236 | 0 |
| 25-1493 | Airport Leasing Specialist I | FT | A | GP | Fairbanks | 203 | 14L | 12.0 | | 61,269 | 0 | 0 | 39,606 | 100,875 | 0 |
| 25-1834 | Maint & Operations Specialist | FT | A | GP | Juneau | 205 | 21O / P | 12.0 | | 112,797 | 0 | 0 | 58,774 | 171,571 | 0 |
| 25-2266 | Airport Leasing Specialist IV | FT | A | GG | Juneau | 205 | 20L | 12.0 | | 93,966 | 0 | 0 | 51,769 | 145,735 | 0 |
| 25-2404 | Maint & Operations Super | FT | A | SS | Fairbanks | 2S4 | 21K | 12.0 | | 98,699 | 0 | 0 | 55,562 | 154,261 | 40,416 |
| 25-2551 | Regnl Saf&Arpt Sec Off | FT | A | SS | Juneau | 205 | 18J / K | 12.0 | | 78,470 | 0 | 0 | 48,037 | 126,507 | 0 |
| 25-2753 | Airport Leasing Specialist II | FT | A | GP | Fairbanks | 203 | 16J | 12.0 | | 65,880 | 0 | 0 | 41,321 | 107,201 | 0 |
| 25-2997 | Dev Spec II, Option A | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 86,256 | 0 | 0 | 48,901 | 135,157 | 0 |
| 25-3107 | Admin Asst III | FT | A | GP | Anchorage | 200 | 15J / K | 12.0 | | 61,458 | 0 | 0 | 39,676 | 101,134 | 0 |
| 25-3357 | Airport Leasing Specialist II | FT | A | GP | Fairbanks | 203 | 16J | 12.0 | | 65,880 | 0 | 0 | 41,321 | 107,201 | 0 |
| 25-3367 | Trans Planner I | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 78,144 | 0 | 0 | 45,883 | 124,027 | 0 |
| 25-3471 | Airport Leasing Specialist II | FT | A | GP | Fairbanks | 203 | 16C / D | 12.0 | | 55,920 | 0 | 0 | 37,616 | 93,536 | 0 |
| 25-3546 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24M | 12.0 | | 120,384 | 0 | 0 | 63,629 | 184,013 | 0 |
| 25-3556 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14A / B | 12.0 | | 45,644 | 0 | 0 | 33,793 | 79,437 | 40,751 |
| 25-3601 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 36,558 | 0 | 0 | 30,413 | 66,971 | 0 |
| 25-3638 | Regnl Saf&Arpt Sec Off | FT | A | GP | Fairbanks | 203 | 18E / F | 12.0 | | 69,894 | 0 | 0 | 42,814 | 112,708 | 0 |
| 25-3776 | Airport Leasing Specialist III | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 77,063 | 0 | 0 | 45,481 | 122,544 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|--|------------|------------|---|----------------|---|--|--|--|--|--|--|--|--|--|--|-----------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---------------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--------------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---|--|
| <table> <tr> <td>Total Positions:</td><td>31</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>31</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>31</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table> | | | | | | | | | | | | | | Total Positions: | 31 | New | 0 | Deleted | 0 | | | | | | | | | | | Full Time Positions: | 31 | 0 | | 0 | | | | | | | | | | | | Part Time Positions: | 0 | 0 | | 0 | | | | | | | | | | | | Non Permanent Positions: | 0 | 0 | | 0 | | | | | | | | | | | | Positions in Component: | 31 | 0 | | 0 | | | | | | | | | | | | Total Salary Costs: 2,378,217 Total COLA: 0 Total Premium Pay: 0 Total Benefits: 1,420,003 | |
| Total Positions: | 31 | New | 0 | Deleted | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Full Time Positions: | 31 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Part Time Positions: | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non Permanent Positions: | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Positions in Component: | 31 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: 3,798,220 Minus Vacancy Adjustment of 5.50%: (208,920) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: 3,589,300 Plus Lump Sum Premium Pay: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: 3,589,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 81,168 | 76,703 | 2.14% |
| 1027 International Airport Revenue Fund | 12,800 | 12,096 | 0.34% |
| 1039 U/A Indirect Cost Recovery | 181,802 | 171,802 | 4.79% |
| 1061 Capital Improvement Project Receipts | 456,968 | 431,833 | 12.03% |
| 1244 Rural Airport Receipts | 2,984,276 | 2,820,127 | 78.57% |
| 1245 Rural Airport Receipts I/A | 81,206 | 76,740 | 2.14% |
| Total PCN Funding: | 3,798,220 | 3,589,300 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 89.2 | 75.9 | 75.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 89.2 | 75.9 | 75.9 |
| 2000 | In-State Employee Travel | Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits. | 78.8 | 65.9 | 65.9 |
| 2002 | Out of State Employee Travel | Out of state travel for involvement in Federal Aviation Administration (FAA) and other national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking. | 10.4 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 529.5 | 635.1 | 635.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 529.5 | 635.1 | 635.1 |
| 3000 | Education Services | Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees. | 62.7 | 25.0 | 25.0 |
| 3001 | Financial Services | Credit card fees for E-Leasing on-line land use payments. | 10.3 | 18.0 | 18.0 |
| 3002 | Legal and Judicial Services | Settlement legal fees. | 57.5 | 10.5 | 10.5 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement. | 7.5 | 7.5 | 7.5 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 7.9 | 8.0 | 8.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 12.9 | 6.0 | 6.0 |
| 3007 | Advertising and Promotions | Advertising of regulation changes and notices-to-bid. | 1.1 | 1.5 | 1.5 |
| 3008 | Utilities | Utility reimbursement to the United | 40.0 | 40.0 | 40.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 529.5 | 635.1 | 635.1 |
| | | | States Coast Guard for water/wastewater fees at the Kodiak Airport. | | | |
| 3009 | Structure/Infrastructure/Land | | Surveys/appraisals, repairs/maintenance, and room/space rental. | 7.2 | 4.0 | 4.0 |
| 3009 | Structure/Infrastructure/Land | | Structure/Infrastructure/Land rentals and leases. | 3.6 | 3.6 | 3.6 |
| 3009 | Structure/Infrastructure/Land | | Inspections/testing, Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services. | 0.0 | 223.1 | 223.1 |
| 3010 | Equipment/Machinery | | Life raft inspection contract for rural airports. Minor office equipment repairs and maintenance | 81.7 | 1.5 | 1.5 |
| 3011 | Other Services | | Services to support complex property and concessions issues, land lease rate increases, appraisals and analysis of rates and fees for the Rural Aviation Rates Study. | 50.0 | 0.0 | 0.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.6 | 0.6 | 0.6 |
| 3011 | Other Services | | Print/Copy/Graphics | 2.8 | 2.8 | 2.8 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 10.1 | 10.1 | 10.1 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications | Telecommunications services provided by the Department of | 18.9 | 18.9 | 18.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 529.5 | 635.1 | 635.1 |
| | | | Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.6 | 0.6 | 0.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Hearing/mediation services. | 101.7 | 126.1 | 126.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.7 | 1.7 | 1.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Trans - Agency-wide Unallocated (3075) | Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports. | 38.1 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | Trans - Agency-wide Unallocated (3075) | Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to | 12.0 | 45.0 | 45.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 529.5 | 635.1 | 635.1 |
| | | ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements. | | | |
| 3039 | DOT/PF Time & Equipment System | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 0.5 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 22.4 | 39.3 | 39.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 22.4 | 39.3 | 39.3 |
| 4000 | Business | General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions. | 22.4 | 39.3 | 39.3 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 5,684.1 | 0.0 | 0.0 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Land use fees at rural airports. | 5,684.1 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 395.2 | 0.7 | 0.0 |
| 5301 Inter-Agency Receipts | | Additional \$95,543.05 revenue collected after 6/26/16. Collection of land use fees from department. | 395.2 | 0.7 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 723.4 | 437.9 | 696.2 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 631.3 | 280.2 | 429.8 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 92.1 | 157.7 | 266.4 |
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 3,053.8 | 3,151.5 |
| 5244 Rural Airport Lease Receipts | | Rental receipts and user fees collected from tenants of land and buildings. | 0.0 | 3,053.8 | 3,151.5 |
| 5245 AirPrt IA (1245 R Apt I/A) | | | 0.0 | 254.9 | 256.1 |
| 5245 Airport Lease Inter-Agency Receipts | EnvCon - Department-wide | Provide representation at Galena Airport for the Air Force's environmental restoration program. | 0.0 | 8.3 | 8.3 |
| 5245 Airport Lease Inter-Agency Receipts | FishGm - Department-wide | Spill Prevention and Response Collection of land use fees from department. | 0.0 | 4.5 | 4.5 |
| 5245 Airport Lease Inter-Agency Receipts | M&VA - Department-wide | Wildlife Conservation Collection of land use fees from | 0.0 | 146.1 | 147.3 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| | | department. | | | |
| 5245 Airport Lease Inter-Agency Receipts | NatRes - Department-wide | Army Guard Facilities Maintenance Collection of land use fees from department. | 0.0 | 31.3 | 31.3 |
| 5245 Airport Lease Inter-Agency Receipts | PubSaf - Department-wide | Fire Suppression Preparedness Collection of land use fees from department. | 0.0 | 2.4 | 2.4 |
| 5245 Airport Lease Inter-Agency Receipts | FishGm - Department-wide | Alaska Wildlife Troopers Collection of land use fees from department. | 0.0 | 9.4 | 9.4 |
| 5245 Airport Lease Inter-Agency Receipts | M&VA - Department-wide | F&G State Facilities Rent Collection of land use fees from department. | 0.0 | 5.6 | 5.6 |
| 5245 Airport Lease Inter-Agency Receipts | PubSaf - Department-wide | Homeland Security & Emergency Mgmt Collection of land use fees from department. | 0.0 | 10.7 | 10.7 |
| 5245 Airport Lease Inter-Agency Receipts | Univ - Department-wide | AST Detachments Collection of land use fees from department. | 0.0 | 8.8 | 8.8 |
| 5245 Airport Lease Inter-Agency Receipts | FishGm - Department-wide | Statewide Services Collection of land use fees from department. | 0.0 | 0.3 | 0.3 |
| 5245 Airport Lease Inter-Agency Receipts | M&VA - Department-wide | Sport Fisheries Collection of land use fees from department. | 0.0 | 0.6 | 0.6 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5245 Airport Lease Inter-Agency Receipts | PubSaf - Department-wide | Alaska Aerospace Corporation Collection of land use fees from department. | 0.0 | 6.8 | 6.8 |
| 5245 Airport Lease Inter-Agency Receipts | FishGm - Department-wide | Rural Trooper Housing Collection of land use fees from department. | 0.0 | 5.3 | 5.3 |
| 5245 Airport Lease Inter-Agency Receipts | PubSaf - Department-wide | Westward Region Fisheries Mgmt Collection of land use fees from department. | 0.0 | 14.5 | 14.5 |
| 5245 Airport Lease Inter-Agency Receipts | FishGm - Department-wide | Alaska Wildlife Trooper Aircraft Section Collection of land use fees from department. | 0.0 | 0.3 | 0.3 |
| | | AYK Region Fisheries Management | | | |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 183.2 | 282.5 | 282.5 |
| With Department of Administration | | | | 31.4 | 31.4 | 31.4 |
| With Department of Law | | | | 101.7 | 126.1 | 126.1 |
| With Department of Transportation/Public Facilities | | | | 50.1 | 125.0 | 125.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 10.1 | 10.1 | 10.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 18.9 | 18.9 | 18.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.6 | 0.6 | 0.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Hearing/mediation services. | 101.7 | 126.1 | 126.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.7 | 1.7 | 1.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Trans - Agency-wide Unallocated (3075) | Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's | 38.1 | 80.0 | 80.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Trans - Agency-wide Unallocated (3075) | airports. Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements. | 12.0 | 45.0 | 45.0 |

Component: Program Development and Statewide Planning

Contribution to Department's Mission

Optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Administer federal aid highway, transit and highway safety funds statewide.
- Provide highway performance data collection, analysis and reporting to meet state, Federal Highway Administration (FHWA), Federal Transit Administration, and the National Highway Traffic Safety Administration (NHTSA) reporting requirements.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors and other public facilities.
- Establish and maintain cooperative planning processes to identify transportation needs with state and federal agencies, local governments, private entities and community leaders.

Major Component Accomplishments in 2016

- Consolidated department planning functions, forming a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meet federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.
- Successfully obligated \$555.3 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Applied for and awarded additional federal aid highway funds (\$28.6 million) as part of the annual federal program obligation limitation redistribution (August redistribution) process.
- Improved the delivery and quality of the 2016 Highway Performance Monitoring System (HPMS) data to FHWA. The HPMS submittal continues to improve each year due to advances in geographic information system GIS roadway inventory and other transportation data applications supporting the HPMS submittal.
- Conducted technical analysis of pavement condition data and prepared draft proposal to guide prioritization of project programming for National Highway System facilities.
- Held meetings with municipal and tribal representatives and conducted public meetings to present, discuss, and solicit comments on the draft 2016-19 STIP.
- Received federal approval of the 2016-2019 STIP, the state's four-year program for surface transportation system preservation and development (excludes harbors and airports).
- Completed the Southwest Area Transportation Plan.
- Awarded over \$15.0 million of federal Transportation Alternative Program grants to communities across Alaska for the planning, design and construction of facilities for pedestrians, bicyclists, and other non-motorized forms of transportation.
- Awarded a grant to establish an Impaired Driving Unit within the Anchorage Police Department. The grant will provide funding to purchase vehicles and necessary equipment, hire and train staff, and operate a full time dedicated Impaired Driving Enforcement Unit focused on alcohol-impaired driving enforcement. The primary goals will be traffic enforcement, public education, deterring impaired drivers and Driving Under the Influence detection/enforcement.
- Consolidated grant programs into a single grant application cycle and streamlined funding program parameters to simplify application process.
- Helped guide and assist transit providers in the Mat-Su Valley to consolidate into a single board and establish a

framework for unified operations.

- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Communication and implementation of changes associated with continued development of the Moving Ahead for Progress in the 21st Central (MAP-21) Performance-Based Planning mandates and departmental integration of Results Based Alignment.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.
- Crash data collection continues to lag by two years as the DOT&PF must hand process crash data received from the Anchorage Police Department (APD). APD's technological difficulties in formatting and transferring crash data electronically to the DOT&PF impact the department's ability to provide accurate and timely motor vehicle crash data for data driven highway safety planning and improvements to reduce traffic crashes, injuries and fatalities.
- With the capital improvement program increasingly reliant on federal funds from the U.S. Department of Transportation, there continues to be significantly higher infrastructure improvement needs than available resources.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Component name change from Program Development to Division of Program Development and Statewide Planning.
- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement a transportation asset management plan and safety standards for public transit systems.
- Advances in APD crash form conversion and vendor support will substantially minimize the current two-year crash data collection lag.
- Implementing statewide Data and Information Technology Governance that will improve data integration and lead to more consistent and accurate federal and state reporting.

Statutory and Regulatory Authority

AS 02 Aeronautics

AAC 17 Department of Transportation & Public Facilities

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System

AS 28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program

AS 35 Public Buildings, Works and Improvements

AS 36 Public Contracts

AS 37 Public Finance

AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority

AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education

U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

| Contact Information |
|--|
| <p>Contact: Michael A. Vigue, Director Phone: (907) 465-4070 Fax: (907) 465-6984 E-mail: mike.vigue@alaska.gov</p> |

**Program Development and Statewide Planning
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 62 | 59 | Annual Salaries | 4,823,079 |
| Part-time | 0 | 0 | Premium Pay | 83,839 |
| Nonpermanent | 9 | 7 | Annual Benefits | 2,821,344 |
| | | | <i>Less 1.19% Vacancy Factor</i> | (92,062) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 71 | 66 | Total Personal Services | 7,636,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| College Intern I | 2 | 3 | 0 | 0 | 5 |
| College Intern II | 1 | 1 | 0 | 0 | 2 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Eng Tech Sub Journey III | 1 | 1 | 0 | 0 | 2 |
| Grants Administrator II | 0 | 0 | 2 | 0 | 2 |
| Office Assistant II | 1 | 1 | 0 | 0 | 2 |
| Planner I | 0 | 1 | 0 | 0 | 1 |
| Planner II | 1 | 0 | 1 | 0 | 2 |
| Planner III | 5 | 3 | 6 | 0 | 14 |
| Program Coordinator II | 0 | 0 | 1 | 0 | 1 |
| Research Analyst I | 1 | 0 | 1 | 0 | 2 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Statistical Technician I | 1 | 0 | 2 | 0 | 3 |
| Trans Planner I | 2 | 3 | 9 | 0 | 14 |
| Trans Planner II | 2 | 1 | 2 | 0 | 5 |
| Trans Planner III | 1 | 1 | 2 | 0 | 4 |
| Totals | 19 | 15 | 32 | 0 | 66 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 3,545.1 | 7,831.7 | 7,831.7 | 7,831.7 | 7,636.2 | -195.5 | -2.5% |
| 72000 Travel | 15.6 | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0% |
| 73000 Services | 130.4 | 427.6 | 427.6 | 427.6 | 336.0 | -91.6 | -21.4% |
| 74000 Commodities | 8.7 | 80.8 | 80.8 | 80.8 | 80.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,699.8 | 8,394.1 | 8,394.1 | 8,394.1 | 8,107.0 | -287.1 | -3.4% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 217.2 | 420.1 | 420.1 | 420.1 | 268.6 | -151.5 | -36.1% |
| 1027Int Airprt (Other) | 28.5 | 28.6 | 28.6 | 28.6 | 28.9 | 0.3 | 1.0% |
| 1061CIP Rcpts (Other) | 3,454.1 | 7,945.4 | 7,945.4 | 7,945.4 | 7,809.5 | -135.9 | -1.7% |
| Unrestricted General (UGF) | 217.2 | 420.1 | 420.1 | 420.1 | 268.6 | -151.5 | -36.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3,482.6 | 7,974.0 | 7,974.0 | 7,974.0 | 7,838.4 | -135.6 | -1.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 32 | 64 | 64 | 62 | 59 | -3 | -4.8% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 7 | 7 | 9 | 7 | -2 | -22.2% |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | 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 | | | | | | | | | | |
| Subtotal | | 8,394.1 | 7,831.7 | 52.5 | 427.6 | 80.8 | 1.5 | 0.0 | 0.0 | 64 | 0 | 7 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Transportation Planner II (25-0130) | 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 | | | | | | | | | | | | |
| Add Two College Interns (25IN1003, 25IN1004) for Traffic Data & Forecasting | 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 | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (12-6005) | 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. | | | | | | | | | | | | |
| Subtotal | | 8,394.1 | 7,831.7 | 52.5 | 427.6 | 80.8 | 1.5 | 0.0 | 0.0 | 62 | 0 | 9 |

Change Record Detail - Multiple Scenarios with Descriptions
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 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Delete Highway Safety Corridor Safe Driving Program Authority | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) | | | | | | | | | | | | |
| | 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 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.

Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)

| | | | | | | | | | | | | |
|----------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|---|----|
| | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks | | | | | | | | | | | | |
| Non-Permanent, College Intern I (25-IN1102), range 8, 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 | -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, 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 |
| 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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 |
| 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 | -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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals 8,107.0 7,636.2 52.5 336.0 80.8 1.5 0.0 0.0 59 0 7 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 12-6015 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17L | 12.0 | | 76,512 | 0 | 0 | 45,276 | 121,788 | 0 |
| 25-0081 | Trans Planner I | FT | A | GG | Juneau | 205 | 21L / M | 12.0 | | 103,591 | 0 | 0 | 55,350 | 158,941 | 0 |
| 25-0124 | Division Director | FT | A | XE | Juneau | N05 | 27F | 12.0 | | 129,132 | 0 | 0 | 66,620 | 195,752 | 0 |
| 25-0126 | Trans Planner III | FT | A | SS | Juneau | 205 | 24B / C | 12.0 | | 98,499 | 0 | 0 | 55,487 | 153,986 | 0 |
| 25-0128 | Trans Planner I | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 93,597 | 0 | 0 | 51,632 | 145,229 | 0 |
| 25-0131 | Planner III | FT | A | GP | Juneau | 205 | 19K / L | 12.0 | | 86,299 | 0 | 0 | 48,917 | 135,216 | 0 |
| 25-0132 | Trans Planner I | FT | A | GP | Juneau | 205 | 21J | 12.0 | | 93,912 | 0 | 0 | 51,749 | 145,661 | 0 |
| 25-0133 | Planner III | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 65,776 | 0 | 0 | 41,282 | 107,058 | 0 |
| 25-0137 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 47,712 | 0 | 3,619 | 35,909 | 87,240 | 0 |
| 25-0140 | Research Analyst I | FT | A | GP | Juneau | 205 | 13F / G | 12.0 | | 51,203 | 0 | 3,880 | 37,305 | 92,388 | 0 |
| 25-0141 | Trans Planner I | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 0 | 50,343 | 140,475 | 0 |
| 25-0142 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17K | 12.0 | | 74,563 | 0 | 0 | 46,583 | 121,146 | 0 |
| 25-0143 | Trans Planner I | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 89,168 | 0 | 0 | 49,984 | 139,152 | 0 |
| 25-0145 | Trans Planner I | FT | A | GP | Juneau | 205 | 21N | 12.0 | | 108,276 | 0 | 0 | 57,092 | 165,368 | 0 |
| 25-0177 | Trans Planner II | FT | A | SS | Juneau | 205 | 22K / L | 12.0 | | 106,044 | 0 | 0 | 58,294 | 164,338 | 0 |
| 25-0215 | Trans Planner I | FT | A | GP | Juneau | 205 | 21L | 12.0 | | 100,594 | 0 | 0 | 54,235 | 154,829 | 0 |
| 25-0216 | Trans Planner I | FT | A | GP | Juneau | 205 | 21A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0355 | Trans Planner III | FT | A | SS | Anchorage | 200 | 24C / D | 12.0 | | 97,671 | 0 | 0 | 55,179 | 152,850 | 0 |
| 25-0356 | Planner III | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,004 | 0 | 0 | 40,995 | 105,999 | 0 |
| 25-0358 | Planner III | FT | A | GP | Anchorage | 200 | 19L / M | 12.0 | | 86,288 | 0 | 432 | 49,074 | 135,794 | 0 |
| 25-0359 | Planner III | FT | A | GP | Anchorage | 200 | 19L / M | 12.0 | | 84,022 | 0 | 432 | 48,231 | 132,685 | 0 |
| 25-0360 | Planner II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 65,179 | 0 | 5,317 | 43,038 | 113,534 | 0 |
| 25-0361 | Trans Planner II | FT | A | SS | Anchorage | 200 | 22O / P | 12.0 | | 118,420 | 0 | 0 | 62,898 | 181,318 | 0 |
| 25-0363 | Research Analyst I | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 45,501 | 0 | 3,447 | 35,022 | 83,970 | 0 |
| 25-0364 | Trans Planner I | FT | A | SS | Anchorage | 200 | 21M / N | 12.0 | | 99,875 | 0 | 0 | 55,999 | 155,874 | 0 |
| 25-0365 | Accounting Tech III | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 52,464 | 0 | 3,972 | 37,808 | 94,244 | 0 |
| 25-0366 | Eng Tech Sub Journey III | FT | A | LL | Anchorage | 2AA | 55B / C | 12.0 | | 43,631 | 0 | 3,256 | 34,668 | 81,555 | 0 |
| 25-0368 | Trans Planner II | FT | A | SS | Anchorage | 200 | 22F | 12.0 | | 92,532 | 0 | 0 | 53,268 | 145,800 | 0 |
| 25-0370 | Planner III | FT | A | GP | Anchorage | 200 | 19K | 12.0 | | 80,664 | 0 | 0 | 46,821 | 127,485 | 0 |
| 25-0372 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 34,332 | 0 | 2,602 | 30,553 | 67,487 | 0 |
| 25-0396 | Trans Planner I | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 75,217 | 0 | 432 | 44,955 | 120,604 | 0 |
| 25-0787 | Statistical Technician I | FT | A | GP | Anchorage | 200 | 12J / K | 12.0 | | 48,342 | 0 | 3,714 | 36,179 | 88,235 | 0 |
| 25-0793 | Planner II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 59,309 | 0 | 4,465 | 40,538 | 104,312 | 0 |
| 25-0865 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,018 | 0 | 3,279 | 34,036 | 80,333 | 0 |
| 25-0880 | Planner III | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 68,526 | 0 | 0 | 42,305 | 110,831 | 0 |
| 25-1350 | Trans Planner III | FT | A | SS | Fairbanks | 203 | 24O / P | 12.0 | | 131,503 | 0 | 0 | 67,501 | 199,004 | 10,448 |
| 25-1351 | Planner III | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1352 | Planner III | FT | A | GP | Fairbanks | 203 | 19E / F | 12.0 | | 74,186 | 0 | 0 | 44,411 | 118,597 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1355 | Planner I | FT | A | GP | Fairbanks | 203 | 15B / C | 12.0 | | 50,450 | 0 | 3,867 | 37,020 | 91,337 | 0 |
| 25-1356 | Trans Planner I | FT | A | SS | Fairbanks | 203 | 21F / J | 12.0 | | 90,064 | 0 | 60 | 52,372 | 142,496 | 0 |
| 25-1359 | Trans Planner I | FT | A | GG | Fairbanks | 203 | 21B / C | 12.0 | | 76,947 | 0 | 0 | 45,438 | 122,385 | 0 |
| 25-1360 | Planner III | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 80,057 | 0 | 0 | 46,595 | 126,652 | 0 |
| 25-1361 | Planner III | FT | A | GP | Fairbanks | 203 | 19G | 12.0 | | 77,232 | 0 | 0 | 45,544 | 122,776 | 0 |
| 25-1362 | Eng Tech Sub Journey III | FT | A | LL | Fairbanks | 2EE | 55E / F | 12.0 | | 50,963 | 0 | 3,894 | 37,633 | 92,490 | 0 |
| 25-1363 | Trans Planner I | FT | A | GP | Fairbanks | 203 | 21L / M | 12.0 | | 102,603 | 0 | 0 | 54,982 | 157,585 | 0 |
| 25-1364 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 41,319 | 0 | 3,112 | 33,342 | 77,773 | 10,544 |
| 25-1365 | Trans Planner II | FT | A | SS | Fairbanks | 203 | 22C / D | 12.0 | | 87,540 | 0 | 0 | 51,411 | 138,951 | 8,601 |
| 25-1470 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 41,103 | 0 | 3,079 | 33,250 | 77,432 | 0 |
| 25-1510 | Planner III | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 72,224 | 0 | 0 | 43,681 | 115,905 | 0 |
| 25-1858 | Planner III | FT | A | GP | Juneau | 205 | 19F / G | 12.0 | | 76,792 | 0 | 0 | 45,380 | 122,172 | 0 |
| 25-2282 | Trans Planner I | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 87,361 | 0 | 0 | 49,312 | 136,673 | 0 |
| 25-2284 | Trans Planner III | FT | A | SS | Juneau | 205 | 24Q | 12.0 | | 148,593 | 0 | 0 | 72,811 | 221,404 | 0 |
| 25-2372 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24K | 12.0 | | 128,688 | 0 | 0 | 66,626 | 195,314 | 0 |
| 25-2417 | Trans Planner I | FT | A | GP | Juneau | 205 | 21P | 12.0 | | 116,553 | 0 | 0 | 60,172 | 176,725 | 0 |
| 25-2744 | Trans Planner II | FT | A | SS | Juneau | 205 | 22O | 12.0 | | 120,579 | 0 | 0 | 63,701 | 184,280 | 0 |
| 25-3456 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 48,108 | 0 | 3,619 | 36,056 | 87,783 | 0 |
| 25-3457 | Planner III | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 74,620 | 0 | 0 | 44,572 | 119,192 | 0 |
| 25-3472 | Research Analyst III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 67,062 | 0 | 0 | 41,761 | 108,823 | 0 |
| 25-3495 | Planner III | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 64,741 | 0 | 432 | 41,058 | 106,231 | 0 |
| 25-3794 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20J / K | 12.0 | | 88,423 | 0 | 0 | 51,739 | 140,162 | 0 |
| 25-3817 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 74,100 | 0 | 0 | 44,379 | 118,479 | 0 |
| 25-IN0910 | College Intern I | NP | N | EE | Fairbanks | N03 | 8A | 4.0 | | 10,842 | 0 | 3,753 | 1,835 | 16,430 | 0 |
| 25-IN0911 | College Intern I | NP | N | EE | Fairbanks | N03 | 8A | 4.0 | | 10,844 | 0 | 3,753 | 1,835 | 16,432 | 0 |
| 25-IN0912 | College Intern I | NP | N | EE | Fairbanks | N03 | 8A | 4.0 | | 10,844 | 0 | 3,753 | 1,835 | 16,432 | 0 |
| 25-IN1002 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 4.0 | | 11,172 | 0 | 3,867 | 1,890 | 16,929 | 0 |
| 25-IN1003 | College Intern II | NP | N | EE | Fairbanks | N03 | 9A | 4.0 | | 11,505 | 0 | 4,513 | 2,013 | 18,031 | 0 |
| 25-IN1004 | College Intern II | NP | N | EE | Fairbanks | N03 | 9A | 4.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1102 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 4.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1103 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 4.0 | | 10,528 | 0 | 3,645 | 1,782 | 15,955 | 0 |
| 25-IN1104 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 4.0 | | 10,528 | 0 | 3,645 | 1,782 | 15,955 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 4,823,079 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 83,839 |
| | | | | | | | | | | | | | | Total Benefits: | 2,821,344 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 7,728,262 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.19%: | (92,062) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 7,636,200 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 7,636,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 29,593 | 29,240 | 0.38% |
| 1027 International Airport Revenue Fund | 29,202 | 28,854 | 0.38% |
| 1039 U/A Indirect Cost Recovery | 1,922,622 | 1,899,719 | 24.88% |
| 1061 Capital Improvement Project Receipts | 5,746,845 | 5,678,387 | 74.36% |
| Total PCN Funding: | 7,728,262 | 7,636,200 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Program Development and Statewide Planning (2762)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 15.6 | 52.5 | 52.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 15.6 | 52.5 | 52.5 |
| 2000 | In-State Employee Travel | In-state employee travel. | 10.0 | 40.0 | 40.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 0.6 | 7.5 | 7.5 |
| 2005 | Moving Costs | Employee moving costs. | 5.0 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Program Development and Statewide Planning (2762)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 130.4 | 427.6 | 336.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 130.4 | 427.6 | 336.0 |
| 3000 | Education Services | Training and conference fees. | 3.0 | 9.5 | 9.5 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software. | 40.3 | 65.0 | 65.0 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 3.4 | 8.0 | 8.0 |
| 3006 | Delivery Services | Postage, courier, and/or freight charges. | 0.0 | 3.0 | 3.0 |
| 3007 | Advertising and Promotions | Highway Safety Office advertising for safety corridors. | 0.0 | 25.0 | 25.0 |
| 3008 | Utilities | Disposal services. | 0.0 | 0.4 | 0.5 |
| 3010 | Equipment/Machinery | Lease agreement for component copy machine. | 5.3 | 10.0 | 10.0 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.1 | 4.0 | 4.0 |
| 3011 | Other Services | Safety services. | 0.1 | 0.3 | 0.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 12.9 | 32.0 | 32.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Program Development and Statewide Planning (2762)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 130.4 | 427.6 | 336.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 52.9 | 95.0 | 69.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 8.9 | 10.5 | 10.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 1.2 | 24.5 | 24.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 2.2 | 3.9 | 3.9 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of Administration, Division of Finance. | 0.0 | 0.5 | 0.5 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees. | 0.0 | 126.9 | 0.0 |
| 3037 | State Equipment Fleet | | Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts | 0.0 | 9.0 | 9.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Program Development and Statewide Planning (2762)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 130.4 | 427.6 | 336.0 |
| | | | | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 60.3 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Program Development and Statewide Planning (2762)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8.7 | 80.8 | 80.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 8.7 | 80.8 | 80.8 |
| 4000 | Business | General office commodities and supplies. | 5.1 | 30.6 | 25.5 |
| 4000 | Business | Information technology equipment. | 3.3 | 47.7 | 53.0 |
| 4000 | Business | Subscriptions, books and educational supplies. | 0.3 | 2.5 | 2.3 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Program Development and Statewide Planning (2762)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 1.5 | 1.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 1.5 | 1.5 |
| 5004 | Equipment | Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network | 0.0 | 1.5 | 1.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 3,454.1 | 7,945.4 | 7,809.5 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 2,289.7 | 5,949.2 | 5,658.7 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 1,164.4 | 1,996.2 | 2,150.8 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|--------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 78.2 | 293.4 | 201.7 |
| With Department of Administration | | | | 77.0 | 142.0 | 177.2 |
| With Department of Law | | | | 1.2 | 24.5 | 24.5 |
| With Department of Public Safety | | | | 0.0 | 126.9 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 12.9 | 32.0 | 32.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 52.9 | 95.0 | 69.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 8.9 | 10.5 | 10.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 1.2 | 24.5 | 24.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 2.2 | 3.9 | 3.9 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of Administration, Division of Finance. | 0.0 | 0.5 | 0.5 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Safe driving education, enforcement and engineering of impaired driving | 0.0 | 126.9 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees. | | | |
| | | | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 60.3 |

Component: Central Region Planning

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

This component has been eliminated and the three regional planning components have been blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

Statutory and Regulatory Authority

No statutes and regulations.

| Contact Information |
|---|
| <p>Contact: Vacant, Vacant Phone: (907) 465-3911 Fax: () - E-mail: Unknown</p> |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,816.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 85.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,919.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,907.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,907.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 16 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Planning (557)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.6 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | In-state staff travel for administrative purposes, for training not available locally to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that cannot be charged directly to capital projects; staff travel associated with development of project scopes, schedules, and budgets. | 0.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 85.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 85.1 | 0.0 | 0.0 |
| 3000 | Education Services | Tuition or registration fees (excluding Information Technology related) for training provided by non-state vendors. | 9.0 | 0.0 | 0.0 |
| 3003 | Information Technology | Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance. | 5.4 | 0.0 | 0.0 |
| 3004 | Telecommunications | Television, long distance, internet, data, network usage and cellular phone charges. | 2.3 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 1.0 | 0.0 | 0.0 |
| 3008 | Utilities | Disposal services. | 0.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Ergonomic services. | 1.0 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Maintenance agreement for a Sharp office copier and office equipment repairs as needed. | 7.9 | 0.0 | 0.0 |
| 3011 | Other Services | Standing desk. | 0.5 | 0.0 | 0.0 |
| 3011 | Other Services | Safety services. | 0.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 6.9 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications services | 19.8 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 85.1 | 0.0 | 0.0 |
| Telecommunications | | | provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.4 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | | Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. | 29.3 | 0.0 | 0.0 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual use of vehicles. | 0.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Planning (557)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 17.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 17.8 | 0.0 | 0.0 |
| 4000 | Business | Includes office and data processing consumable supplies and equipment. | 6.8 | 0.0 | 0.0 |
| 4000 | Business | Computers, printers and small printers. The component is on a four year computer replacement schedule for permanent staff of 18, replacing four computers for planning staff at approximately \$1.5 each and highway data staff at \$2.5 each. | 5.9 | 0.0 | 0.0 |
| 4000 | Business | Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects. | 2.4 | 0.0 | 0.0 |
| 4000 | Business | Books and educational supplies. | 0.1 | 0.0 | 0.0 |
| 4000 | Business | Subscriptions | 2.4 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical | 0.2 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,907.0 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 1,540.9 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 366.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 28.3 | 0.0 | 0.0 |
| With Department of Administration | | | | 28.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 6.9 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 19.8 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.4 | 0.0 | 0.0 |

Component: Northern Region Planning**Contribution to Department's Mission**

No mission statement.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

This component has been eliminated and the three regional planning components have been blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Vacant, Vacant

Phone: (907) 465-3911

Fax: () -

E-mail: Unknown

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,643.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 129.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,811.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,701.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,701.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Planning (578)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 8.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 8.0 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | Travel to district offices such as Valdez, Nome, Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section. 8% GF reduction - \$12.1 (\$4.5) Transfer to Northern Region Support Services in support of Public Information Office. | 4.0 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 4.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 129.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 129.4 | 0.0 | 0.0 |
| 3000 | Education Services | Tuition or registration fees for training provided by non-state vendors (excluding information technology). (\$.8) Transfer to Northern Region Support Services in support of Public Information Office. | 3.5 | 0.0 | 0.0 |
| 3000 | Education Services | Memberships | 1.6 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. (\$.4) Transfer to Northern Region Support Services in support of Public Information Office. | 4.5 | 0.0 | 0.0 |
| 3004 | Telecommunications | Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications. (\$.8) Transfer to Northern Region Support Services in support of Public Information Office. | 2.8 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 3.2 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising and legal and public notices for non-project specific and public relations activities. \$95.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety | 87.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 129.4 | 0.0 | 0.0 |
| | | | campaigns. (\$95.0) Transfer to Northern Region Support Services in support of Public Information Office. | | | |
| 3008 | Utilities | | Disposal | 0.2 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, Infrastructure and Land rentals/leases. | 0.8 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | | Lease agreement for component copy machine. | 11.0 | 0.0 | 0.0 |
| 3011 | Other Services | | Fairbanks Metropolitan Area Transportation System advanced Project Definition. | 1.2 | 0.0 | 0.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (\$.9) Transfer to Northern Region Support Services in support of Public Information Office. | 5.7 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. (\$2.8)Transfer to Northern Region Support Services in support of Public Information Office. | 18.8 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail | 0.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--------------------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 129.4 | 0.0 | 0.0 |
| | | | services such as mailing vendor payments and payroll warrants. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 5.3 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement. | 41.0 | 0.0 | 0.0 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | -59.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 30.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 30.6 | 0.0 | 0.0 |
| 4000 | Business | Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies. (\$1.5) Transfer to Northern Region Support Services in support of Public Information Office. | 12.2 | 0.0 | 0.0 |
| 4000 | Business | Staff of 16, computer replacement on a four year cycle \$1.5 each. (\$3.0) Transfer to Northern Region Support Services in support of Public Information Office. | 6.5 | 0.0 | 0.0 |
| 4000 | Business | Subscriptions | 1.0 | 0.0 | 0.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 10.6 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Non-food supplies. | 0.3 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,701.9 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 649.2 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 1,052.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 72.2 | 0.0 | 0.0 |
| With Department of Administration | | | | 25.9 | 0.0 | 0.0 |
| With Department of Law | | | | 5.3 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 41.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (\$.9) Transfer to Northern Region Support Services in support of Public Information Office. | 5.7 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. (\$2.8) Transfer to Northern Region Support Services in support of Public Information Office. | 18.8 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 5.3 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) | 41.0 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|--|----------------|---------------------------|-----------------|
| | | operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement. | | | |

Component: Southcoast Region Planning**Contribution to Department's Mission**

No mission statement.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

This component has been eliminated and the three regional planning components have been blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Vacant, Vacant

Phone: (907) 465-3911

Fax: (907) -

E-mail: Unknown

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 670.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 680.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004Gen Fund (UGF) | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1061CIP Rcpts (Other) | 677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 4 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

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

Component: 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 | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Planning (597)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.8 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | Travel to communities to meet with local government and public to discuss future capital improvement projects. | 0.8 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Planning (597)

| Line Number | Line Name | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 8.2 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | | 8.2 | 0.0 | 0.0 |
| 3000 | Education Services | Training and conference registration fees (excluding Information Technology training). | | 0.3 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | | 1.1 | 0.0 | 0.0 |
| 3004 | Telecommunications | Television, long distance, local phone service, and cellular service provided by vendors. | | 0.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | 1.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | 3.3 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor | | 1.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Planning (597)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8.2 | 0.0 | 0.0 |
| payments and payroll warrants. | | | | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.4 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Planning (597)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 0.5 | 0.0 | 0.0 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture, computers, and office equipment. | 0.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 677.7 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 610.5 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 67.2 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 6.7 | 0.0 | 0.0 |
| With Department of Administration | | | | 6.3 | 0.0 | 0.0 |
| With Department of Law | | | | 0.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 1.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 3.3 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.4 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.3 | 0.0 | 0.0 |

Component: Measurement Standards & Commercial Vehicle Enforcement

Contribution to Department's Mission

Measurement Standards & Commercial Vehicle Enforcement's contribution to "Keep Alaska Moving through service and infrastructure" is to enhance the safety of the motoring public, protect public infrastructure, and assure market place confidence and equitable trade.

Core Services

- Issue oversize/overweight Commercial Motor Vehicle permits.
- Operate nine fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester, Richardson North and South Bound, and Tok).
- Performs roadside inspections using mobile inspection teams, and have patrol units perform traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation.
- Tests prepackaged commodities by weight, volume or count and evaluate retail scanning systems to ensure consumer confidence.
- Provide calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

Major Component Accomplishments in 2016

- Conducted 7,753 commercial motor vehicle safety inspections with 876 vehicles placed out of service for safety violations and 178 drivers placed out of service for safety violations.
- Issued 17,576 oversize/overweight permits preserving infrastructure and the traveling public.
- Compliance rate for both weigh stations and roadside was calculated at 98.4%.
- Completed 8,186 scales, 9,683 meters, and 587 accessories inspections (total of 18,456).
- Sampled 21,500 retail items to determine pricing accuracy and took enforcement actions on 202 price overcharges to consumers.
- Tested 52,315 packages and found 4,057 packages to be out of compliance with regulations which were then placed off-sale.
- Measurement Standards device registration and metrology calibration fee changes.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Commercial Vehicle staffing necessary for the Richardson, Fox, and Ester Weigh Stations.
- Retention and training of Commercial Vehicle Enforcement Officers and Weights and Measures Inspectors.
- Meeting annual requirements to inspect all commercial weighing and measuring devices due to advancements in measuring technology resulting in increased test times, current staffing levels, customer complaints, and increased requests from industry.
- Measurement Standards staffing level reduces agency's ability to meet annual inspection and registration requirements.

Significant Changes in Results to be Delivered in FY2018

- Geographical Information Systems routing and Alaska bridge analysis systems will be integrated into a new web based automated commercial vehicle permitting system which will include crosschecking with the U.S. Department of Transportation databases to promote safety and increase awareness of potential bridge impacts in order to preserve infrastructure from oversize and overweight commercial vehicle loads.

- Achievement of National Laboratory Accreditation Program recognition for the State Metrology Laboratory will allow international customers to utilize calibration services provided by the metrology laboratory.
- Liquefied petroleum gas meters and marijuana industry devices to be registered and tested by Measurement Standards for the first time.
- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes

Statutory and Regulatory Authority

AS 45.75 Weights & Measures Act
AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310 Commercial Motor Vehicle Safety Inspections
17 AAC 25 Truck Size, Weight and Safety Regulations
17 AAC 28 Busses
17 AAC 90 Specifications, Tolerances, and Regulations For Weighing and Measuring Devices

| Contact Information |
|---|
| <p>Contact: Dan V. Smith, Director Phone: (907) 365-1210 Fax: (907) 365-1220 E-mail: Dan.Smith1@alaska.gov</p> |

**Measurement Standards & Commercial Vehicle Enforcement
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 62 | 60 | Annual Salaries | 3,324,161 |
| Part-time | 0 | 0 | Premium Pay | 93,548 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,302,423 |
| | | | <i>Less 2.63% Vacancy Factor</i> | (150,532) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 62 | 60 | Total Personal Services | 5,569,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Accountant III | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Chf Wgts Meas & Permit | 2 | 0 | 0 | 0 | 2 |
| Comm Vehicle Enforcemnt Off I | 2 | 1 | 0 | 0 | 3 |
| Comm Vehicle Enforcemnt Off II | 7 | 7 | 0 | 7 | 21 |
| Comm Vehicle Enforcemnt Off III | 1 | 1 | 0 | 1 | 3 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Measure Standards Spvr | 2 | 0 | 0 | 0 | 2 |
| Office Assistant II | 5 | 0 | 0 | 0 | 5 |
| Planner I | 1 | 0 | 0 | 0 | 1 |
| Planner II | 1 | 0 | 0 | 0 | 1 |
| Planner III | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Project Assistant | 2 | 0 | 0 | 0 | 2 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Secretary | 1 | 0 | 0 | 0 | 1 |
| State Metrologist I | 1 | 0 | 0 | 0 | 1 |
| State Metrologist II | 1 | 0 | 0 | 0 | 1 |
| Weights & Meas Insp I | 1 | 0 | 1 | 0 | 2 |
| Weights & Meas Insp II | 4 | 1 | 1 | 0 | 6 |
| Weights & Meas Insp Trne | 2 | 0 | 0 | 0 | 2 |
| Totals | 40 | 10 | 2 | 8 | 60 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 5,047.5 | 5,686.1 | 5,686.1 | 5,686.1 | 5,569.6 | -116.5 | -2.0% |
| 72000 Travel | 185.0 | 217.7 | 217.7 | 217.7 | 217.7 | 0.0 | 0.0% |
| 73000 Services | 565.7 | 590.3 | 590.3 | 590.3 | 740.4 | 150.1 | 25.4% |
| 74000 Commodities | 75.0 | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 47.9 | 39.4 | 39.4 | 39.4 | 39.4 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,921.1 | 6,621.0 | 6,621.0 | 6,621.0 | 6,654.6 | 33.6 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 1,663.1 | 1,136.8 | 1,136.8 | 1,136.8 | 1,135.5 | -1.3 | -0.1% |
| 1005GF/Prgm (DGF) | 2,461.1 | 2,910.2 | 2,910.2 | 2,910.2 | 2,922.7 | 12.5 | 0.4% |
| 1007I/A Rcpts (Other) | 7.7 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,304.7 | 2,051.5 | 2,051.5 | 2,051.5 | 2,070.0 | 18.5 | 0.9% |
| 1215UCR Rcpts (Other) | 484.5 | 507.5 | 507.5 | 507.5 | 511.4 | 3.9 | 0.8% |
| Unrestricted General (UGF) | 1,663.1 | 1,136.8 | 1,136.8 | 1,136.8 | 1,135.5 | -1.3 | -0.1% |
| Designated General (DGF) | 2,461.1 | 2,910.2 | 2,910.2 | 2,910.2 | 2,922.7 | 12.5 | 0.4% |
| Other Funds | 1,796.9 | 2,574.0 | 2,574.0 | 2,574.0 | 2,596.4 | 22.4 | 0.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 61 | 62 | 62 | 62 | 60 | -2 | -3.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 6,621.0 | 5,686.1 | 217.7 | 590.3 | 87.5 | 39.4 | 0.0 | 0.0 | 62 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | 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 (08-5058), range 10, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| Full-time, Administrative Assistant II (08-5065), range 14, located in Anchorage | | | | | | | | | | | | |
| 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | 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 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals | | 6,654.6 | 5,569.6 | 217.7 | 740.4 | 87.5 | 39.4 | 0.0 | 0.0 | 60 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 08-5001 | Weights & Meas Insp I | FT | A | GP | Juneau | 205 | 14L / M | 12.0 | | 63,388 | 0 | 4,808 | 42,183 | 110,379 | 10,596 |
| 08-5005 | Weights & Meas Insp I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 45,690 | 0 | 3,447 | 35,093 | 84,230 | 8,423 |
| 08-5006 | Weights & Meas Insp II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 56,741 | 0 | 4,254 | 39,504 | 100,499 | 10,050 |
| 08-5031 | Accountant III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 67,962 | 0 | 0 | 42,096 | 110,058 | 51,672 |
| 08-5032 | Weights & Meas Insp Trne | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 38,124 | 0 | 2,932 | 32,087 | 73,143 | 7,314 |
| 08-5038 | Weights & Meas Insp II | FT | A | GP | Fairbanks | 203 | 16K | 12.0 | | 68,016 | 0 | 6,278 | 44,451 | 118,745 | 8,906 |
| 08-5039 | Weights & Meas Insp II | FT | A | GP | Juneau | 205 | 16N | 12.0 | | 77,438 | 0 | 7,153 | 48,282 | 132,873 | 9,966 |
| 08-5043 | Weights & Meas Insp II | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 66,036 | 0 | 5,079 | 43,269 | 114,384 | 11,438 |
| 08-5044 | State Metrologist II | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 74,775 | 0 | 0 | 44,630 | 119,405 | 8,955 |
| 08-5048 | Chf Wgts Meas & Permit | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 83,267 | 0 | 0 | 49,821 | 133,088 | 12,045 |
| 08-5054 | Comm Vehicle Enforcmnt Off III | FT | A | SS | Anchorage | 600 | 16A | 12.0 | | 51,468 | 0 | 0 | 37,992 | 89,460 | 13,866 |
| 08-5055 | Division Director | FT | A | XE | Anchorage | N00 | 27E | 12.0 | | 118,524 | 0 | 0 | 62,793 | 181,317 | 14,578 |
| 08-5056 | Chf Wgts Meas & Permit | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 88,976 | 0 | 0 | 51,945 | 140,921 | 12,683 |
| 08-5059 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 35,522 | 0 | 0 | 30,028 | 65,550 | 0 |
| 08-5060 | Secretary | FT | A | GP | Anchorage | 200 | 11F / G | 12.0 | | 42,902 | 0 | 0 | 32,773 | 75,675 | 37,838 |
| 08-5061 | Project Assistant | FT | A | SS | Anchorage | 600 | 16C / D | 12.0 | | 56,604 | 0 | 0 | 39,902 | 96,506 | 0 |
| 08-5062 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17B / C | 12.0 | | 63,698 | 0 | 0 | 42,541 | 106,239 | 53,120 |
| 08-5064 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 38,318 | 0 | 0 | 31,068 | 69,386 | 0 |
| 08-5066 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14C | 12.0 | | 46,320 | 0 | 1,737 | 34,691 | 82,748 | 12,826 |
| 08-5067 | Comm Vehicle Enforcemnt Off I | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 38,124 | 0 | 0 | 30,996 | 69,120 | 10,714 |
| 08-5068 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14C | 12.0 | | 46,320 | 0 | 3,562 | 35,370 | 85,252 | 12,788 |
| 08-5069 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Tok | 200 | 14N / O | 12.0 | | 63,939 | 0 | 0 | 40,599 | 104,538 | 16,203 |
| 08-5070 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 47,706 | 0 | 0 | 34,560 | 82,266 | 41,133 |
| 08-5071 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 45,123 | 0 | 3,447 | 34,882 | 83,452 | 12,935 |
| 08-5072 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14F / G | 12.0 | | 54,249 | 0 | 4,090 | 38,516 | 96,855 | 15,013 |
| 08-5075 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 46,477 | 0 | 0 | 34,103 | 80,580 | 12,490 |
| 08-5076 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14A / B | 12.0 | | 45,517 | 0 | 0 | 33,746 | 79,263 | 12,286 |
| 08-5077 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14A / B | 12.0 | | 45,517 | 0 | 0 | 33,746 | 79,263 | 12,286 |
| 08-5080 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10L | 12.0 | | 45,298 | 0 | 348 | 33,794 | 79,440 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 08-5082 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Tok | 200 | 14A / B | 12.0 | | 44,132 | 0 | 0 | 33,231 | 77,363 | 11,991 |
| 08-5083 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14C | 12.0 | | 47,712 | 0 | 3,578 | 35,894 | 87,184 | 13,514 |
| 08-5084 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Sterling | 200 | 14B / C | 12.0 | | 45,060 | 0 | 0 | 33,576 | 78,636 | 12,189 |
| 08-5086 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14L | 12.0 | | 59,484 | 0 | 4,461 | 40,601 | 104,546 | 16,205 |
| 08-5087 | Comm Vehicle Enforcemnt Off I | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 38,124 | 0 | 0 | 30,996 | 69,120 | 10,714 |
| 08-5091 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 47,934 | 0 | 0 | 34,645 | 82,579 | 12,800 |
| 08-5092 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 37,986 | 0 | 284 | 31,050 | 69,320 | 0 |
| 08-5095 | Weights & Meas Insp II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 51,981 | 0 | 3,972 | 37,628 | 93,581 | 7,019 |
| 08-5096 | Weights & Meas Insp II | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 57,506 | 0 | 4,410 | 39,847 | 101,763 | 10,583 |
| 08-5097 | Comm Vehicle Enforcemnt Off I | FT | A | GP | Fairbanks | 203 | 12A | 12.0 | | 39,264 | 0 | 0 | 31,420 | 70,684 | 10,956 |
| 12-1758 | Comm Vehicle Enforcemnt Off III | FT | A | SS | Fairbanks | 603 | 16M / N | 12.0 | | 73,478 | 0 | 5,524 | 48,235 | 127,237 | 19,722 |
| 12-1760 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Sterling | 200 | 14K / L | 12.0 | | 58,099 | 0 | 0 | 38,427 | 96,526 | 14,962 |
| 12-1761 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 45,123 | 0 | 3,447 | 34,882 | 83,452 | 12,935 |
| 12-1762 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 37,342 | 0 | 0 | 30,705 | 68,047 | 6,805 |
| 25-0050 | Project Assistant | FT | A | GP | Anchorage | 200 | 16A | 12.0 | | 49,776 | 0 | 0 | 35,330 | 85,106 | 8,511 |
| 25-3366 | Measure Standards Spvr | FT | A | SS | Anchorage | 200 | 18N / O | 12.0 | | 83,345 | 0 | 0 | 49,850 | 133,195 | 20,645 |
| 25-3369 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14C | 12.0 | | 46,320 | 0 | 3,562 | 35,370 | 85,252 | 13,214 |
| 25-3370 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Fairbanks | 203 | 14E / F | 12.0 | | 51,504 | 0 | 1,922 | 36,688 | 90,114 | 13,968 |
| 25-3371 | Planner III | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 78,120 | 0 | 0 | 45,874 | 123,994 | 24,799 |
| 25-3372 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Anchorage | 200 | 14L / M | 12.0 | | 60,854 | 0 | 4,579 | 41,155 | 106,588 | 16,521 |
| 25-3373 | Comm Vehicle Enforcemnt Off III | FT | A | SS | Tok | 600 | 16F | 12.0 | | 61,356 | 0 | 0 | 41,670 | 103,026 | 15,969 |
| 25-3374 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Tok | 200 | 14B / C | 12.0 | | 45,123 | 0 | 3,447 | 34,882 | 83,452 | 12,935 |
| 25-3375 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Tok | 200 | 14J / K | 12.0 | | 57,509 | 0 | 4,295 | 39,805 | 101,609 | 15,749 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3380 | State Metrologist I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 62,476 | 0 | 0 | 40,055 | 102,531 | 10,253 |
| 25-3383 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 72,309 | 0 | 0 | 45,745 | 118,054 | 15,347 |
| 25-3413 | Planner II | FT | A | GP | Anchorage | 200 | 17A | 12.0 | | 53,292 | 0 | 0 | 36,638 | 89,930 | 4,497 |
| 25-3483 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 52,464 | 0 | 0 | 36,330 | 88,794 | 7,992 |
| 25-3597 | Comm Vehicle Enforcemnt Off II | FT | A | GP | Tok | 200 | 14A / B | 12.0 | | 44,132 | 0 | 0 | 33,231 | 77,363 | 11,991 |
| 25-3740 | Measure Standards Spvr | FT | A | SS | Anchorage | 200 | 18F | 12.0 | | 70,944 | 0 | 0 | 45,237 | 116,181 | 11,618 |
| 25-3793 | Weights & Meas Insp Trne | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 38,124 | 0 | 2,932 | 32,087 | 73,143 | 7,314 |
| 25-3805 | Planner I | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 51,249 | 0 | 0 | 35,878 | 87,127 | 4,356 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 3,324,161 |
| Full Time Positions: | | 60 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay:: | | 93,548 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 2,302,423 |
| Positions in Component: | | 60 | 0 | Total Pre-Vacancy: | | 5,720,132 |
| Total Component Months: | | 720.0 | | Minus Vacancy Adjustment of 2.63%: | | (150,532) |
| | | | | Total Post-Vacancy: | | 5,569,600 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 5,569,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts | 806,194 | 784,978 | 14.09% |
| 1005 General Fund/Program Receipts | 2,317,948 | 2,256,949 | 40.52% |
| 1039 U/A Indirect Cost Recovery | 259,735 | 252,899 | 4.54% |
| 1061 Capital Improvement Project Receipts | 1,864,618 | 1,815,548 | 32.60% |
| 1215 Uniform Commercial Registration fees | 471,638 | 459,226 | 8.25% |
| Total PCN Funding: | 5,720,132 | 5,569,600 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 185.0 | 217.7 | 217.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 185.0 | 217.7 | 217.7 |
| 2000 | In-State Employee Travel | Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings. | 44.6 | 45.0 | 45.0 |
| 2000 | In-State Employee Travel | Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings. | 35.2 | 23.0 | 23.0 |
| 2000 | In-State Employee Travel | Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings. | 55.6 | 56.0 | 56.0 |
| 2000 | In-State Employee Travel | Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings. | 32.6 | 39.2 | 39.2 |
| 2002 | Out of State Employee Travel | Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities. | 6.8 | 17.0 | 17.0 |
| 2002 | Out of State Employee Travel | Surface transportation for employees | 1.9 | 7.5 | 7.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 2000 Travel Detail Totals | | | | 185.0 | 217.7 | 217.7 |
| | | | traveling out of state to attend meetings, conferences or training in support of the division's program activities. | | | |
| 2002 | Out of State Employee Travel | | Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities. | 5.2 | 20.0 | 20.0 |
| 2002 | Out of State Employee Travel | | Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities. | 2.9 | 10.0 | 10.0 |
| 2006 | Other Travel Costs | | Cash advance fee. | 0.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 565.7 | 590.3 | 740.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 565.7 | 590.3 | 740.4 |
| 3000 | Education Services | Training or conference fees for employees to attend national conferences, conventions or meetings. | 3.6 | 3.7 | 3.7 |
| 3000 | Education Services | Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures. | 0.0 | 3.0 | 3.0 |
| 3000 | Education Services | Employee tuition to attend continuing education courses pertaining to the program activities of the division. | 0.0 | 0.3 | 0.3 |
| 3001 | Financial Services | Credit card processing fees. | 22.2 | 20.0 | 20.0 |
| 3001 | Financial Services | Uncleared P-Card transactions. | -0.5 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing used in the performance of the division's program activities. | 9.1 | 14.0 | 14.0 |
| 3003 | Information Technology | Software maintenance fees to cover support for the various division specific programs used in program specific activities. | 2.2 | 7.2 | 7.2 |
| 3003 | Information Technology | Information technology consulting. | 22.8 | 0.0 | 0.0 |
| 3004 | Telecommunications | Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications. | 3.4 | 10.1 | 10.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 565.7 | 590.3 | 740.4 |
| 3004 | Telecommunications | | Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks. | 15.0 | 12.0 | 12.0 |
| 3004 | Telecommunications | | Cellular phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling. | 5.3 | 10.5 | 10.5 |
| 3004 | Telecommunications | | Local/equipment charges for phones. | 14.0 | 22.0 | 22.0 |
| 3005 | Health Services | | Health services for ergonomic issues as they arise. | 0.7 | 1.1 | 1.1 |
| 3006 | Delivery Services | | Freight for shipping equipment. Courier services, post office box rentals and postage. | 13.1 | 18.0 | 18.0 |
| 3007 | Advertising and Promotions | | Advertising costs for public hearings concerning proposed regulation changes. | 4.0 | 1.2 | 1.2 |
| 3008 | Utilities | | Electricity, water and sewer, and disposal. | 1.8 | 3.0 | 3.0 |
| 3009 | Structure/Infrastructure/Land | | Annual inspection and recharge of fire extinguishers. | 0.0 | 0.3 | 0.3 |
| 3009 | Structure/Infrastructure/Land | | Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes for Janitorial and Other repairs/maintenance. | 24.7 | 17.6 | 17.6 |
| 3009 | Structure/Infrastructure/Land | | Lease of storage space for equipment. | 1.0 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | | Repairs for equipment or small machinery used in the course of conducting program specific | 12.8 | 12.8 | 12.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 565.7 | 590.3 | 740.4 |
| | | | activities. | | | |
| 3009 | Structure/Infrastructure/Land | | Combined Office Furn & Equipment and Vehicle (non IA Eq/Mach-Rental/Lease). Rental/leases for office equipment. | 13.6 | 3.0 | 3.0 |
| 3011 | Other Services | | Fees for printing annual billings. | 8.4 | 0.0 | 0.0 |
| 3011 | Other Services | | Combined Program management/consulting and laundry services. | 0.7 | 1.9 | 1.9 |
| 3011 | Other Services | | Contracts with local police departments to conduct commercial vehicle enforcement activities. | 0.0 | 1.0 | 1.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.9 | 0.0 | 0.0 |
| 3011 | Other Services | | Safety services. | 3.9 | 1.9 | 1.9 |
| 3011 | Other Services | | Fees for printing annual billings. | 0.0 | 6.0 | 6.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 5.5 | 18.0 | 18.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 32.2 | 30.2 | 30.2 |
| 3020 | Inter-Agency Building Maintenance | Trans - Central Region Facilities (566) | Reimbursable services agreement with the Department of Transportation and Public Facilities | 10.0 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 565.7 | 590.3 | 740.4 |
| | | | Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.6 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 1.8 | 1.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes. | 24.3 | 20.1 | 20.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration for self- insurance programs. | 0.5 | 0.3 | 0.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 3.3 | 3.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 4.4 | 1.0 | 1.0 |
| 3036 | Inter-Agency Safety | Trans - AIA Administration (613) | Costs associated with finger printing/identification cards. | 0.0 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet services. | 305.5 | 332.0 | 332.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 150.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 75.0 | 87.5 | 87.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 75.0 | 87.5 | 87.5 |
| 4000 | Business | Office supplies used to conduct official business. | 12.9 | 53.0 | 53.0 |
| 4000 | Business | Computer replacement program to replace 16% of the systems hardware each year. | 2.2 | 20.0 | 20.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 13.7 | 0.0 | 0.0 |
| 4000 | Business | Books and educational supplies. | 2.1 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Clothing, uniforms, and cleaning supplies. | 6.7 | 7.0 | 7.0 |
| 4003 | Scientific and Medical | Instruments and laboratory supplies. | 0.0 | 2.8 | 2.8 |
| 4004 | Safety | Fire suppression and other safety equipment necessary to conduct official business. Combines Fire Suppression and Other Safety account codes. | 21.4 | 0.7 | 0.7 |
| 4014 | Bottled Gas | Bottled Gas | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 5.0 | 4.0 | 4.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 4.5 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 6.1 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Parts and supplies, small tools and equipment. | 0.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 47.9 | 39.4 | 39.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 47.9 | 39.4 | 39.4 |
| 5004 | Equipment | Equipment needed in the course of conducting program activities. | 47.9 | 39.4 | 39.4 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--------------------------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 2,684.6 | 2,910.2 | 2,922.7 |
| 5104 Program Receipts Charges for Services - 3rd Party Collectns | | These receipts are derived from the collections for third party trips/fees. | 3.3 | 0.0 | 0.0 |
| 5111 Program Receipts Transportation - Charges for Services | | These receipts are derived from the collections for the following fees and permits: Oversize/overweight permit fees; commercial vehicle temporary trip permit fees; measuring device registration fees; metrology laboratory fees; third party trips/fees. AS 45.75 Weights & Measures Act AS 19.10.060 Size, Weight & Load Provisions; Restriction of Use of Highways; Commercial Vehicle Inspection Program AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle) AS 19.10.310 Commercial Motor Vehicle Inspections 17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices | 2,680.6 | 2,910.2 | 2,922.7 |
| 5125 Program Receipts - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 0.7 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 8.6 | 15.0 | 15.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers. | 8.6 | 14.0 | 14.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Trans - Northern Design & Eng Svcs (2299) | AST Detachments Reimbursable services agreement with the Department of Transportation & Public Facilities, Northern Region Materials Lab for testing and calibration. | 0.0 | 1.0 | 1.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,304.7 | 2,051.5 | 2,070.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 1,304.7 | 1,800.8 | 1,818.3 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 0.0 | 250.7 | 251.7 |
| 5215 UCR Rcpts (1215 UCR Rcpts) | | | 484.5 | 507.5 | 511.4 |
| 5412 Uniform Commercial Registration Fees | | These receipts are derived from the collection of the following fees: Unified Carrier Registration (UCR) fees Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005 | 484.5 | 507.5 | 511.4 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 383.0 | 418.7 | 568.8 |
| With Department of Administration | | | | 43.2 | 55.6 | 205.7 |
| With Department of Transportation/Public Facilities | | | | 315.5 | 343.0 | 343.0 |
| With Department of Law | | | | 24.3 | 20.1 | 20.1 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 5.5 | 18.0 | 18.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 32.2 | 30.2 | 30.2 |
| 3020 | Inter-Agency Building Maintenance | Trans - Central Region Facilities (566) | Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance. | 10.0 | 10.0 | 10.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.6 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 1.8 | 1.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the | 24.3 | 20.1 | 20.1 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| | | | Department of Law. Legal fees for citation disputes and for regulation/statute changes. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration for self- insurance programs. | 0.5 | 0.3 | 0.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 3.3 | 3.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 4.4 | 1.0 | 1.0 |
| 3036 | Inter-Agency Safety | Trans - AIA Administration (613) | Costs associated with finger printing/identification cards. | 0.0 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet services. | 305.5 | 332.0 | 332.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 150.1 |

Design, Engineering and Construction Results Delivery Unit**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

Core Services

- Prepare initial funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and engineer's estimates for the cost of construction, as well as preparing geotechnical reports for the project site and materials sources, obtaining necessary land interests and environmental clearances and permits, and preparing plans and obtaining agreements with utility companies for required relocations.
- Provide technical support functions to the department, other state and federal agencies, and local governments and the public for traffic speed studies, bridge inspections, materials testing, processing of utility, right-of-way and traffic permits, and preparation of environmental documents.
- Develop design and construction standards.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction/environmental documentation and materials are in conformance with contract requirements during construction and closeout of projects, and report Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Review construction documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and help resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; provide engineering management support; prepare and manage data within a management reporting system for capital projects; provide regional network administration and desktop computer support; and process time and equipment charges to projects.
- Oversee all building planning, design and construction related activities and act as the advocate for department-wide facility needs.
- Establish and maintain the department's Transportation Asset Management program.
- Lead the department's quality improvement initiatives and ensure compliance with federal funding initiatives.

Major RDU Accomplishments in 2016

- Effectively managed federal transportation funding for all phases of over 450 aviation, surface, ferry vessel, and vertical projects, totaling in excess of \$800 million. Effectively balanced disparate needs across Alaska and between urban and rural priorities.
- Significantly improved safety to construct critically needed railroad overpasses on the Parks Highway by leveraging federal Highway Safety Improvement Program.
- Responded to an emergency repair need on the Matanuska River with agility preventing a flood disaster.
- Achieved significant Dalton Highway improvements designed to prevent future catastrophic flooding as happened in 2015.
- Advanced the department's Tribal Relations Liaison capability connected to the Governor's newly formed Transportation Advisory Committee by leveraging skills currently in the department.
- Significantly advanced a multi-department Facilities Maintenance Shared Services project to determine if there are costs savings to be achieved by consolidation of work or processes. All recommendations from this project and its now formal facilities governance structure have been approved for implementation.
- Successfully delivered the \$138.9 million State Library Archive Museum project.
- Advanced performance-based management of all component activities within the Results Based Alignment (RBA) framework that actively measure efficiency and effectiveness of core service delivery within four key result areas: accuracy, timeliness, accordance with planning, and cost.

Key RDU Challenges

- Increasing and more burdensome federal regulatory oversight in both reporting and compliance. New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects
- Access to material sites due permitting challenges associated with both state and federal permitting authorities.
- Lack of sufficient staff in federal agencies to issue permits and conduct the reviews needed for construction projects.
- Continuing the full transition to the state's new accounting and procurement system, Integrated Resource Information System (IRIS).
- Fully transitioning the department to an asset/performance management culture.

Significant Changes in Results to be Delivered in FY2018

- Results based budgeting will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Participate in department-wide organizational review and implement organizational changes.

| Contact Information |
|--|
| <p>Contact: Steve Hatter, Deputy Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: steve.hatter@alaska.gov</p> |

Design, Engineering and Construction RDU Financial Summary by Component

All dollars shown in thousands

| | FY2016 Actuals | | | | FY2017 Management Plan | | | | FY2018 Governor | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Statewide Public Facilities | 78.1 | 4,781.1 | 0.0 | 4,859.2 | 99.9 | 4,470.0 | 0.0 | 4,569.9 | 101.1 | 4,286.7 | 0.0 | 4,387.8 |
| SW Design & Engineering Svcs | 51.0 | 10,151.5 | 0.0 | 10,202.5 | 98.2 | 12,793.0 | 0.0 | 12,891.2 | 98.2 | 12,217.7 | 0.0 | 12,315.9 |
| Harbor Program Development | 241.0 | 406.5 | 0.0 | 647.5 | 383.3 | 280.2 | 0.0 | 663.5 | 298.9 | 0.0 | 0.0 | 298.9 |
| Central Design & Eng Svcs | 547.0 | 22,555.8 | 0.0 | 23,102.8 | 652.1 | 21,750.4 | 0.0 | 22,402.5 | 654.1 | 20,612.7 | 0.0 | 21,266.8 |
| Northern Design & Eng Svcs | 251.6 | 16,131.0 | 0.0 | 16,382.6 | 251.2 | 16,389.1 | 0.0 | 16,640.3 | 252.6 | 15,570.1 | 0.0 | 15,822.7 |
| Southcoast Design & Eng Svcs | 158.4 | 10,653.4 | 0.0 | 10,811.8 | 313.4 | 10,759.2 | 0.0 | 11,072.6 | 315.2 | 10,665.8 | 0.0 | 10,981.0 |
| Central Construction & CIP | 8.1 | 22,750.2 | 0.0 | 22,758.3 | 97.5 | 20,239.6 | 0.0 | 20,337.1 | 97.7 | 20,102.6 | 0.0 | 20,200.3 |
| Northern Construction & CIP | 162.0 | 20,868.9 | 0.0 | 21,030.9 | 162.0 | 16,447.1 | 0.0 | 16,609.1 | 163.1 | 16,310.3 | 0.0 | 16,473.4 |
| Southcoast Region Construction | 39.8 | 6,981.5 | 0.0 | 7,021.3 | 55.0 | 7,869.1 | 0.0 | 7,924.1 | 55.2 | 7,262.4 | 0.0 | 7,317.6 |
| Knik Arm Crossing | 0.0 | 1,175.0 | 0.0 | 1,175.0 | 0.0 | 1,551.0 | 0.0 | 1,551.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 1,537.0 | 116,454.9 | 0.0 | 117,991.9 | 2,112.6 | 112,548.7 | 0.0 | 114,661.3 | 2,036.1 | 107,028.3 | 0.0 | 109,064.4 |

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 1,245.2 | 867.4 | 112,548.7 | 0.0 | 114,661.3 |
| Adjustments which continue current level of service: | | | | | |
| -Statewide Public Facilities | 1.2 | 0.0 | 23.5 | 0.0 | 24.7 |
| -SW Design & Engineering Svcs | 0.0 | 0.0 | 61.1 | 0.0 | 61.1 |
| -Harbor Program Development | -63.2 | 0.0 | 0.8 | 0.0 | -62.4 |
| -Central Design & Eng Svcs | 0.0 | 2.0 | -9.4 | 0.0 | -7.4 |
| -Northern Design & Eng Svcs | 0.5 | 0.9 | 91.9 | 0.0 | 93.3 |
| -Southcoast Design & Eng Svcs | 0.6 | 1.2 | 69.0 | 0.0 | 70.8 |
| -Central Construction & CIP | 0.2 | 0.0 | 96.9 | 0.0 | 97.1 |
| -Northern Construction & CIP | 1.1 | 0.0 | 84.8 | 0.0 | 85.9 |
| -Southcoast Region Construction | 0.2 | 0.0 | 39.0 | 0.0 | 39.2 |
| -Knik Arm Crossing | 0.0 | 0.0 | -814.6 | 0.0 | -814.6 |
| Proposed budget decreases: | | | | | |
| -Statewide Public Facilities | 0.0 | 0.0 | -206.8 | 0.0 | -206.8 |
| -SW Design & Engineering Svcs | 0.0 | 0.0 | -636.4 | 0.0 | -636.4 |
| -Harbor Program Development | -21.2 | 0.0 | -281.0 | 0.0 | -302.2 |
| -Central Design & Eng Svcs | 0.0 | 0.0 | -1,128.3 | 0.0 | -1,128.3 |
| -Northern Design & Eng Svcs | 0.0 | 0.0 | -910.9 | 0.0 | -910.9 |
| -Southcoast Design & Eng Svcs | 0.0 | 0.0 | -162.4 | 0.0 | -162.4 |
| -Central Construction & CIP | 0.0 | 0.0 | -233.9 | 0.0 | -233.9 |
| -Northern Construction & CIP | 0.0 | 0.0 | -221.6 | 0.0 | -221.6 |
| -Southcoast Region Construction | 0.0 | 0.0 | -645.7 | 0.0 | -645.7 |
| -Knik Arm Crossing | 0.0 | 0.0 | -736.4 | 0.0 | -736.4 |
| FY2018 Governor | 1,164.6 | 871.5 | 107,028.3 | 0.0 | 109,064.4 |

Component: Statewide Public Facilities

Contribution to Department's Mission

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings. Provide contracting support to other State departments and divisions within DOT&PF.

Core Services

- Plans facilities, programs projects, and provides cost estimates, schedules and management services necessary to design, construct, renovate, or repair state owned public facilities.
- Provide architectural, engineering, environmental and estimating services.
- Administer contracts; conduct field inspections, provide construction oversight and project close out.
- Develop initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction.
- Contracting and construction administrative support, advice and assistance to other State of Alaska departments.
- Provide Energy Savings Performance Contracting and energy efficiency support to state owned public facilities.
- Provide project management resources to the Facilities Maintenance Shared Services project.

Major Component Accomplishments in 2016

- Successful construction completion of the \$138.9 million State Library Archive Museum project.
- Additional support provided to the Department of Military and Veterans Affairs to manage increased project workload.
- Continued work on the Facilities Maintenance Shared Services project.

Key Component Challenges

- Ensuring that client agencies receive professional and economical project management services viewed as a "good value."
- Escalation in general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items causing accelerated deterioration of state buildings and an increased deferred maintenance backlog.
- Expanding the use of the Energy Savings Performance Contracting which has the potential to decrease energy usage and save money for those who take advantage of this innovative program.

Significant Changes in Results to be Delivered in FY2018

- Participate in department-wide organizational review and implement organizational changes.
- Results based budgeting will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.

Statutory and Regulatory Authority

AS 08 Business and Professions
 AS 35 Public Buildings, Works
 AS 36 Public Contracts
 AS 44 State Government

Contact Information

| Contact Information |
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| <p>Contact: Dave Kemp, PMP, P.E., Director, Central Region Phone: (907) 269-0770 Fax: (907) 248-1573 E-mail: david.kemp@alaska.gov</p> |

**Statewide Public Facilities
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 31 | 28 | Annual Salaries | 2,694,152 |
| Part-time | 0 | 0 | Premium Pay | 23,128 |
| Nonpermanent | 5 | 3 | Annual Benefits | 1,489,504 |
| | | | <i>Less 1.01% Vacancy Factor</i> | (42,284) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 36 | 31 | Total Personal Services | 4,164,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech II | 1 | 0 | 0 | 0 | 1 |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| College Intern III | 1 | 1 | 0 | 0 | 2 |
| Engineer/Architect I | 1 | 1 | 0 | 0 | 2 |
| Engineer/Architect II | 4 | 0 | 0 | 0 | 4 |
| Engineer/Architect III | 4 | 1 | 1 | 0 | 6 |
| Engineer/Architect IV | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant II | 3 | 1 | 0 | 0 | 4 |
| Engineering Assistant III | 3 | 0 | 0 | 1 | 4 |
| Engineering Associate | 3 | 0 | 0 | 0 | 3 |
| Engineering Asst I | 2 | 0 | 0 | 0 | 2 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Totals | 25 | 4 | 1 | 1 | 31 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 4,431.6 | 4,251.1 | 4,251.1 | 4,408.0 | 4,164.5 | -243.5 | -5.5% |
| 72000 Travel | 36.3 | 38.4 | 38.4 | 38.4 | 38.4 | 0.0 | 0.0% |
| 73000 Services | 219.0 | 86.4 | 86.4 | 86.4 | 147.8 | 61.4 | 71.1% |
| 74000 Commodities | 18.2 | 37.1 | 37.1 | 37.1 | 37.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 154.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,859.2 | 4,413.0 | 4,413.0 | 4,569.9 | 4,387.8 | -182.1 | -4.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 78.1 | 99.9 | 99.9 | 99.9 | 101.1 | 1.2 | 1.2% |
| 1007I/A Rcpts (Other) | 157.7 | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 4,623.4 | 4,285.7 | 4,285.7 | 4,442.6 | 4,259.3 | -183.3 | -4.1% |
| Unrestricted General (UGF) | 78.1 | 99.9 | 99.9 | 99.9 | 101.1 | 1.2 | 1.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 4,781.1 | 4,313.1 | 4,313.1 | 4,470.0 | 4,286.7 | -183.3 | -4.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 31 | 31 | 31 | 31 | 28 | -3 | -9.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 5 | 5 | 5 | 5 | 3 | -2 | -40.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal | | 4,413.0 | 4,251.1 | 38.4 | 86.4 | 37.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 5 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Capital improvement program receipt authority is being transferred from Knik Arm Crossing 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. | | | | | | | | | | | | |
| Subtotal | | 4,569.9 | 4,408.0 | 38.4 | 86.4 | 37.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 5 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 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 | -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, 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 |
| 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. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | -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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | Totals | 4,387.8 | 4,164.5 | 38.4 | 147.8 | 37.1 | 0.0 | 0.0 | 0.0 | 28 | 0 | 3 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-0012 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0376 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26N / O | 12.0 | | 142,545 | 0 | 0 | 70,932 | 213,477 | 0 |
| 25-0380 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25J / K | 12.0 | | 121,318 | 0 | 0 | 63,976 | 185,294 | 0 |
| 25-0416 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25M | 12.0 | | 131,284 | 0 | 0 | 67,433 | 198,717 | 0 |
| 25-0420 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 89,436 | 0 | 5,503 | 52,131 | 147,070 | 0 |
| 25-0436 | Admin Asst III | FT | A | SS | Anchorage | 600 | 15C / D | 12.0 | | 52,116 | 0 | 1,583 | 38,822 | 92,521 | 43,948 |
| 25-0443 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25O / P | 12.0 | | 146,611 | 0 | 0 | 72,195 | 218,806 | 0 |
| 25-0453 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 74,896 | 0 | 0 | 44,675 | 119,571 | 0 |
| 25-0462 | Engineering Associate | FT | A | SS | Anchorage | 600 | 21F | 12.0 | | 85,644 | 0 | 3,952 | 52,175 | 141,771 | 0 |
| 25-0463 | Engineering Assistant III | FT | A | GP | Sitka | 205 | 21C / D | 12.0 | | 79,937 | 0 | 0 | 46,550 | 126,487 | 0 |
| 25-0464 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21G / J | 12.0 | | 86,736 | 0 | 0 | 49,080 | 135,816 | 0 |
| 25-0466 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22B / C | 12.0 | | 79,368 | 0 | 0 | 46,339 | 125,707 | 0 |
| 25-0467 | Accounting Tech II | FT | A | GG | Anchorage | 200 | 14M | 12.0 | | 61,715 | 0 | 3,064 | 40,912 | 105,691 | 0 |
| 25-0508 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21M / N | 12.0 | | 101,681 | 0 | 0 | 54,639 | 156,320 | 0 |
| 25-0529 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 75,380 | 0 | 2,884 | 45,928 | 124,192 | 0 |
| 25-0653 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 78,120 | 0 | 3,004 | 46,992 | 128,116 | 0 |
| 25-0673 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23K / L | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0703 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 56,996 | 0 | 2,127 | 38,808 | 97,931 | 0 |
| 25-0718 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8D / E | 12.0 | | 33,508 | 0 | 1,011 | 29,655 | 64,174 | 17,905 |
| 25-0837 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19K / L | 12.0 | | 84,320 | 0 | 0 | 48,181 | 132,501 | 0 |
| 25-0845 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23F / G | 12.0 | | 95,704 | 0 | 0 | 52,416 | 148,120 | 0 |
| 25-0961 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23B / C | 12.0 | | 84,119 | 0 | 0 | 48,106 | 132,225 | 0 |
| 25-0969 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25L / M | 12.0 | | 130,309 | 0 | 0 | 67,130 | 197,439 | 0 |
| 25-1837 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 83,088 | 0 | 0 | 47,723 | 130,811 | 0 |
| 25-3539 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23L | 12.0 | | 110,085 | 0 | 0 | 57,765 | 167,850 | 0 |
| 25-3540 | Engineer/Architect III | FT | A | GP | Juneau | 205 | 25G / J | 12.0 | | 122,279 | 0 | 0 | 62,302 | 184,581 | 0 |
| 25-3735 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19L / M | 12.0 | | 83,795 | 0 | 0 | 47,986 | 131,781 | 0 |
| 25-3779 | Engineer/Architect III | FT | A | GP | Fairbanks | 203 | 25K / L | 12.0 | | 127,238 | 0 | 0 | 64,144 | 191,382 | 0 |
| 25-3795 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23K | 12.0 | | 106,104 | 0 | 0 | 56,285 | 162,389 | 0 |
| 25-3796 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22B / C | 12.0 | | 80,589 | 0 | 0 | 46,793 | 127,382 | 0 |
| 25-IN0945 | College Intern III | NP | N | EE | Fairbanks | N03 | 10A | 4.0 | | 12,214 | 0 | 0 | 1,535 | 13,749 | 0 |
| 25-IN0947 | College Intern III | NP | N | EE | Anchorage | N00 | 10A | 8.0 | | 23,725 | 0 | 0 | 2,982 | 26,707 | 0 |
| 25-IN0949 | College Intern III | NP | N | EE | Sitka | N05 | 10A | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-N12061 | Engineering Asst I | NP | N | GP | Anchorage | 200 | 17A | 12.0 | | 53,292 | 0 | 0 | 24,914 | 78,206 | 0 |
| 25-N12069 | Engineering Assistant II | NP | N | GP | Anchorage | 200 | 19A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|------------|---|----------------|---|--|--|--|--|--|--|--|--|--|--|-----------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---------------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--------------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <table> <tr> <td>Total Positions:</td><td>28</td><td>New</td><td>0</td><td>Deleted</td><td>2</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>28</td><td>0</td><td></td><td>2</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>3</td><td>0</td><td></td><td>2</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>31</td><td>0</td><td></td><td>4</td><td></td><td colspan="9"></td><td></td></tr> </table> | | | | | | | | | | | | | | Total Positions: | 28 | New | 0 | Deleted | 2 | | | | | | | | | | | Full Time Positions: | 28 | 0 | | 2 | | | | | | | | | | | | Part Time Positions: | 0 | 0 | | 0 | | | | | | | | | | | | Non Permanent Positions: | 3 | 0 | | 2 | | | | | | | | | | | | Positions in Component: | 31 | 0 | | 4 | | | | | | | | | | | | Total Salary Costs: 2,694,152 Total COLA: 0 Total Premium Pay: 23,128 Total Benefits: 1,489,504 | |
| Total Positions: | 28 | New | 0 | Deleted | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Full Time Positions: | 28 | 0 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Part Time Positions: | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non Permanent Positions: | 3 | 0 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Positions in Component: | 31 | 0 | | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: 4,206,784 Minus Vacancy Adjustment of 1.01%: (42,284) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: 4,164,500 Plus Lump Sum Premium Pay: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: 4,164,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 61,852 | 61,230 | 1.47% |
| 1039 U/A Indirect Cost Recovery | 666,727 | 660,025 | 15.85% |
| 1061 Capital Improvement Project Receipts | 3,478,205 | 3,443,244 | 82.68% |
| Total PCN Funding: | 4,206,784 | 4,164,500 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Public Facilities (2882)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 36.3 | 38.4 | 38.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 36.3 | 38.4 | 38.4 |
| 2000 | In-State Employee Travel | In-state travel for staff to conduct statewide public facility operations. | 9.6 | 28.4 | 28.4 |
| 2002 | Out of State Employee Travel | Out of state travel and per diem for travel primarily for the Sister Delegation of Authority reimbursable services agreement. (Includes inter-agency.) | 5.0 | 10.0 | 10.0 |
| 2003 | Out of State Non-Employee Travel | Shared Services consultant travel. | 20.8 | 0.0 | 0.0 |
| 2005 | Moving Costs | Employee moving costs. | 0.9 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 219.0 | 86.4 | 147.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 219.0 | 86.4 | 147.8 |
| 3000 | Education Services | Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, International Building Code (IBC) training, Design/Build Institute of America training (DBIA), Environmental Protection (EPA) training. | 7.5 | 15.8 | 15.8 |
| 3001 | Financial Services | Uncleared P-Card transactions. | -0.6 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. | 11.1 | 7.0 | 7.0 |
| 3004 | Telecommunications | Long distance, local phone service, data communication, cellular service provided by vendors. | 18.2 | 17.0 | 17.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 1.2 | 5.0 | 5.0 |
| 3008 | Utilities | Electricity and disposal services. | 0.2 | 0.2 | 0.2 |
| 3010 | Equipment/Machinery | Maintenance agreements for copiers, fax machines, and office and equipment repairs as needed. Includes maintenance for personal computers, fax machines, and copiers. | 0.1 | 1.5 | 1.5 |
| 3011 | Other Services | Statewide Public Facilities' portion of | 0.8 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 219.0 | 86.4 | 147.8 |
| | | | shared bill for Annex building security costs. | | | |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.2 | 0.0 | 0.0 |
| 3011 | Other Services | | Print/Copy/Graphics | 0.4 | 0.0 | 0.0 |
| 3011 | Other Services | | Program Management/Consulting | 141.9 | 0.0 | 0.0 |
| 3011 | Other Services | | Non-allowable expense charged to RSA. | 0.3 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (Includes \$4.6 I/A.) | 12.5 | 14.0 | 14.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. (Includes \$3.4 I/A.) | 20.3 | 22.4 | 22.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 0.5 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.7 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 219.0 | 86.4 | 147.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 2.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 61.4 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 1.3 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Public Facilities (2882)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 18.2 | 37.1 | 37.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 18.2 | 37.1 | 37.1 |
| 4000 | Business | Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item. | 10.1 | 30.1 | 30.1 |
| 4000 | Business | Computers, monitors and printers. | 3.8 | 7.0 | 7.0 |
| 4000 | Business | Subscriptions for Statewide Public Facilities. | 0.3 | 0.0 | 0.0 |
| 4000 | Business | Books and educational supplies. | 1.1 | 0.0 | 0.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 2.5 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Statewide Public Facilities' portion of shared bill for Annex drinking water, supplied by Matsu Water. | 0.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Public Facilities (2882)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 154.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 154.1 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Architect/Engineer | 150.0 | 0.0 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000. | 4.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 157.7 | 27.4 | 27.4 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Reimbursable service agreement with Department of Education for work on Mount Edgecumbe High school. | 150.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Trans - Contracting and Appeals (2355) | Reimbursable services agreement from the Contracting and Appeals component to support the Sister Agency Delegation of Construction Authority program. | 7.7 | 27.4 | 27.4 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 4,623.4 | 4,442.6 | 4,259.3 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 3,503.7 | 3,624.0 | 3,444.6 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 1,119.7 | 818.6 | 814.7 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 36.4 | 37.9 | 99.3 |
| With Department of Administration | | | | 35.7 | 37.9 | 99.3 |
| With Department of Law | | | | 0.7 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (Includes \$4.6 I/A.) | 12.5 | 14.0 | 14.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. (Includes \$3.4 I/A.) | 20.3 | 22.4 | 22.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 0.5 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.7 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 2.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with | 0.1 | 0.5 | 0.5 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Disabilities Act (ADA). Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 61.4 |

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to satisfy State and Federal-aid funding agency requirements, and continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

- Provide leadership, management and guidance to the department.
- Provide design services, consultant oversight, and construction support for new bridge and/or bridge rehabilitation construction projects.
- Perform federally mandated bridge inspection and management program.
- Perform federally mandated load ratings to determine the safe load capacity of existing bridges.
- Provide technical support during project development and construction.
- Establish statewide highway and aviation design and construction policy, procedures, standards and develop relevant technical manuals.
- Perform program reviews as required by federal regulation and Federal Highway Administration (FHWA) Stewardship and Oversight Agreement.
- Manage the department's research program and provide technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority and environmental responsibilities assigned from the FHWA.
- Lead the department's quality improvement initiatives.
- Manage the department's Highway Safety Improvement Program.
- Manage the department's Transportation Asset Management Program.
- Responsible for FHWA Performance Management tracking and reporting.

Major Component Accomplishments in 2016

- Delivered plans and specifications for 39 bridges (one new; eight replacements; 16 rehabilitations; and 14 for preventative maintenance).
- Completed approximately 500 routine bridge inspections, 60 fracture critical, 30 underwater, and 15 special bridge inspections in conformance with FHWA bridge inspection mandates.
- Approved 279 categorical exclusion projects or re-evaluations under the Categorical Exclusion Assignment program during FY2016. Started eight new research projects and published reports for 16 research projects.
- Offered 97 training sessions with 1,620 participants for a total of 18,664 participant hours (calendar year ending December of 2015).
- Received our first State Transportation Innovation Grant to assist in developing training for full National Environmental Policy Act (NEPA) assignment.
- Implemented the standard erosion and sediment control Best Management Practices manual.
- Developed a geotechnical asset management research project for the department.
- Awarded FHWA grant to conduct an infrared (IR) Pave-IR demonstration project. The goal is to use this technology to increase the constructed quality of asphalt pavements, reducing later occurrence of potholes statewide.
- FHWA awarded the department a demonstration project – Enhanced Durability of Asphalt Pavements through Increased In-Place Pavement Density – that uses ground penetrating radar to improve the construction of asphalt pavements to reduce future costs.
- Started final concept of operations for Asset Management System (pavement condition and maintenance activities for system implementation).
- Revised and issued the Alaska Right-of-Way Manual, Chapter 11 of the Alaska Construction Manual, the Alaska Traffic Manual, and the Alaska Standard Drawings Manual.
- Updated Construction General Permit Storm Water Management (SWPPP) forms to address the Department of Environmental Conservation 2016 revision of the Construction General Permit.

- Managed Highway Safety Improvement Program to assist regions in obligating more than \$50 million 2016 annual program.
- Continuing the full transition to the state's new accounting and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Anticipate that executive order 13690 (Federal Flood Risk Management Standard) compliance requirements will add cost and delay to project delivery.
- Implementing changes required in Moving Ahead for Progress in the 21st Century, the federal highway bill.
- Implementing Intelligent-Compaction (IC) construction testing technology now available on most roller compactors that when calibrated to resilient modulus will significantly improve the uniformity and quality of embankment construction statewide.
- Implementation and compliance with new federally mandated tunnel inspection program.
- Increased emphasis on data-driven performance from federal compliance programs are diverting bridge and hydraulic design staff from infrastructure design and construction to data gathering and compliance.
- Architects, Engineers, and Land Surveyors Board promulgated regulations to require structural engineer licensure for all bridges over 200 feet in length. Currently evaluating how this may impact the component's ability to meet design responsibilities.
- Transitioning department to an asset/performance management agency.
- Maintaining the department's focus and commitment to Clean Water Act compliance to avoid major cost of a recurrence of regulatory enforcement.
- Entering into a memorandum of understanding with FHWA assigning responsibility for all NEPA decisions, including environmental assessments and environmental impact statements.
- Assisting regions in unifying processes across region boundaries, while maintaining their ability to address regional differences necessary because of Alaska's vast geographic, geotechnical, and supply network differences, and the difference in staffing and equipment resources.
- Update and / or develop new roadside safety standards to comply with American Association of State Highway and Transportation Officials Manual for Assessing Safety Hardware requirements before deadlines.

Significant Changes in Results to be Delivered in FY2018

- Results based budgeting will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Implementing Geotechnical Asset Management for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.
- Completing application process to FHWA for full assignment of NEPA responsibilities, allowing the department to sign and approve Environmental Assessments and Environmental Impact Statements without FHWA participation.
- Remain compliant with FHWA bridge inspection program with decreasing workforce.
- Startup the pavement management system.
- Complete a draft Transportation Asset Management Plan.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949

AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects

AS 08.87, Real Estate Appraisers

AS 19, Highways and Ferries

AS 29.60, Municipal Government State Programs

AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels

AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices

AS 35, Public Buildings, Works, and Improvements

AS 36, Public Contracts

AS 44.42, State Government, Department of Transportation and Public Facilities

AS 44.62, State Government, Administrative Procedure Act

17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics and Space
CFR 15 Commerce and Foreign Trade
CFR 16 Commercial Practices
CFR 23 Highways
CFR 28 Judicial Administration
CFR 33 Navigation and Navigable Waters
CFR 40 EPA Regulations for Protection of the Environment
CFR 41 Public Contracts and Property Management
CFR 42 Public Health
CFR 43 Public Lands: Interior
CFR 49 Transportation

| Contact Information |
|---|
| <p>Contact: D. Lance Mearig, P.E., Chief Engineer Phone: (907) 465-2960 Fax: (907) 586-8365 E-mail: Lance.Mearig@alaska.gov</p> |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 71 | 65 | Annual Salaries | 6,359,000 |
| Part-time | 1 | 1 | Premium Pay | 395,766 |
| Nonpermanent | 4 | 3 | Annual Benefits | 3,589,005 |
| | | | <i>Less 0.12% Vacancy Factor</i> | (12,071) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 76 | 69 | Total Personal Services | 10,331,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Chief Engineering Geologist | 1 | 0 | 0 | 0 | 1 |
| College Intern III | 0 | 0 | 1 | 0 | 1 |
| College Intern IV | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Drafting Technician III | 0 | 0 | 1 | 0 | 1 |
| Driller Journey | 2 | 0 | 0 | 0 | 2 |
| Driller Sub Journey | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect I | 0 | 0 | 3 | 0 | 3 |
| Engineer/Architect IV | 1 | 0 | 3 | 0 | 4 |
| Engineering Assistant II | 0 | 0 | 5 | 0 | 5 |
| Engineering Assistant III | 2 | 0 | 5 | 0 | 7 |
| Engineering Asst I | 0 | 0 | 3 | 0 | 3 |
| Engineering Geologist II | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analysis Mgr | 0 | 0 | 2 | 0 | 2 |
| Environ Impact Analyst III | 0 | 1 | 1 | 0 | 2 |
| Environ Impc Analysis Mgr I | 0 | 2 | 3 | 0 | 5 |
| Environ Impc Analysis Mgr II | 0 | 0 | 1 | 0 | 1 |
| Environmental Operations Mgr | 0 | 0 | 1 | 0 | 1 |
| Graduate Intern I | 0 | 0 | 1 | 0 | 1 |
| Office Assistant III | 0 | 0 | 1 | 0 | 1 |
| Publications Spec II | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent VI | 0 | 0 | 1 | 0 | 1 |
| Right-Of-Way Review AP/I | 0 | 0 | 1 | 0 | 1 |
| Special Projects Manager | 0 | 0 | 1 | 0 | 1 |
| Tech Eng I / Architect I | 1 | 0 | 2 | 0 | 3 |
| Tech Eng II / Architect II | 4 | 0 | 8 | 0 | 12 |
| Training Specialist I | 0 | 1 | 0 | 0 | 1 |
| Training Specialist II | 0 | 1 | 0 | 0 | 1 |
| Totals | 15 | 5 | 49 | 0 | 69 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 9,494.3 | 10,970.8 | 10,970.8 | 10,970.8 | 10,331.7 | -639.1 | -5.8% |
| 72000 Travel | 110.9 | 277.4 | 277.4 | 277.4 | 127.4 | -150.0 | -54.1% |
| 73000 Services | 386.2 | 1,324.5 | 1,324.5 | 1,324.5 | 1,538.3 | 213.8 | 16.1% |
| 74000 Commodities | 210.0 | 318.5 | 318.5 | 318.5 | 318.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,202.5 | 12,891.2 | 12,891.2 | 12,891.2 | 12,315.9 | -575.3 | -4.5% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 51.0 | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 29.4 | 13.9 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 10,035.1 | 12,077.4 | 12,077.4 | 12,077.4 | 11,927.3 | -150.1 | -1.2% |
| 1232ISPF-I/A (Other) | 87.0 | 700.4 | 700.4 | 700.4 | 275.2 | -425.2 | -60.7% |
| 1236AK LNG I/A (Other) | 0.0 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 51.0 | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 10,151.5 | 12,793.0 | 12,793.0 | 12,793.0 | 12,217.7 | -575.3 | -4.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 71 | 72 | 72 | 71 | 65 | -6 | -8.5% |
| Permanent Part Time | 3 | 2 | 2 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 6 | 4 | 4 | 4 | 3 | -1 | -25.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 12,891.2 | 10,970.8 | 277.4 | 1,324.5 | 318.5 | 0.0 | 0.0 | 0.0 | 72 | 2 | 4 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete 106 Program Director (25-#005?) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-0742) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 12,891.2 | 10,970.8 | 277.4 | 1,324.5 | 318.5 | 0.0 | 0.0 | 0.0 | 71 | 1 | 4 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
| Delete 6 Federal 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 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 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | | | | | | | | | | | | |
| 1061 CIP Rcpts | Dec | -7.1 | -7.1 | 0.0 | 0.0 | 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.

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 | -63.8 | 0.0 | 63.8 | 0.0 | 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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| Align Authority For Projected Expenditures | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-#006 | Environ Impact Analysis Mgr | FT | A | GP | Juneau | 205 | 23C / D | 12.0 | | 92,942 | 0 | 0 | 51,388 | 144,330 | 0 |
| 25-?003 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26F / J | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-?004 | Environmental Operations Mgr | FT | A | SS | Juneau | 205 | 24C / D | 12.0 | | 103,488 | 0 | 0 | 57,343 | 160,831 | 0 |
| 25-?005 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-?006 | Environ Impc Analysis Mgr II | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-?007 | Environ Impact Analysis Mgr | FT | A | GP | Juneau | 205 | 23C / D | 12.0 | | 92,942 | 0 | 0 | 51,388 | 144,330 | 0 |
| 25-0170 | Division Director | FT | A | XE | Juneau | N05 | 27F / J | 12.0 | | 129,657 | 0 | 0 | 66,784 | 196,441 | 1,964 |
| 25-0173 | Tech Eng II / Architect II | FT | A | SS | Juneau | 205 | 25M / N | 12.0 | | 139,079 | 0 | 1 | 69,855 | 208,935 | 0 |
| 25-0174 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26O / P | 12.0 | | 155,940 | 0 | 0 | 75,094 | 231,034 | 0 |
| 25-0176 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26N / O | 12.0 | | 151,920 | 0 | 0 | 73,845 | 225,765 | 0 |
| 25-0178 | Tech Eng II / Architect II | FT | A | GP | Juneau | 205 | 25L / M | 12.0 | | 138,198 | 0 | 0 | 67,549 | 205,747 | 0 |
| 25-0179 | Office Assistant III | FT | A | GP | Juneau | 205 | 11L / M | 12.0 | | 50,968 | 0 | 0 | 35,774 | 86,742 | 0 |
| 25-0180 | Environ Impc Analysis Mgr II | FT | A | SS | Juneau | 205 | 22F | 12.0 | | 97,164 | 0 | 0 | 54,991 | 152,155 | 0 |
| 25-0181 | Tech Eng II / Architect II | FT | A | GP | Juneau | 205 | 25O / P | 12.0 | | 150,970 | 0 | 0 | 71,518 | 222,488 | 0 |
| 25-0183 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22G / J | 12.0 | | 98,246 | 0 | 0 | 53,361 | 151,607 | 0 |
| 25-0187 | Tech Eng II / Architect II | FT | A | SS | Juneau | 205 | 25B / C | 12.0 | | 106,142 | 0 | 0 | 58,331 | 164,473 | 0 |
| 25-0194 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 46,809 | 0 | 0 | 34,227 | 81,036 | 0 |
| 25-0195 | Tech Eng II / Architect II | FT | A | SS | Juneau | 205 | 25M / N | 12.0 | | 142,830 | 0 | 0 | 71,020 | 213,850 | 0 |
| 25-0196 | Tech Eng II / Architect II | FT | A | SS | Juneau | 205 | 25O / P | 12.0 | | 148,571 | 0 | 0 | 72,804 | 221,375 | 0 |
| 25-0197 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 66,604 | 0 | 14,881 | 47,126 | 128,611 | 0 |
| 25-0198 | Tech Eng II / Architect II | FT | A | SS | Juneau | 205 | 25K | 12.0 | | 127,440 | 0 | 0 | 66,239 | 193,679 | 0 |
| 25-0199 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21D / E | 12.0 | | 82,908 | 0 | 25,116 | 56,999 | 165,023 | 0 |
| 25-0200 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22B / C | 12.0 | | 82,908 | 0 | 0 | 47,656 | 130,564 | 0 |
| 25-0201 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24K | 12.0 | | 119,424 | 0 | 0 | 61,240 | 180,664 | 0 |
| 25-0202 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 58,056 | 0 | 13,396 | 43,394 | 114,846 | 0 |
| 25-0203 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26O / P | 12.0 | | 158,107 | 0 | 0 | 75,767 | 233,874 | 0 |
| 25-0204 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 65,960 | 0 | 14,881 | 46,887 | 127,728 | 0 |
| 25-0206 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 57,794 | 0 | 12,915 | 43,118 | 113,827 | 0 |
| 25-0207 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19K | 12.0 | | 84,696 | 0 | 13,029 | 53,168 | 150,893 | 0 |
| 25-0209 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21D / E | 12.0 | | 83,978 | 0 | 25,116 | 57,397 | 166,491 | 0 |
| 25-0210 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 66,971 | 0 | 15,390 | 47,452 | 129,813 | 0 |
| 25-0211 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22G | 12.0 | | 96,576 | 0 | 0 | 52,740 | 149,316 | 0 |
| 25-0212 | Drafting Technician III | FT | A | GP | Juneau | 205 | 15E / F | 12.0 | | 56,394 | 0 | 12,915 | 42,597 | 111,906 | 0 |
| 25-0214 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21N / O | 12.0 | | 112,193 | 0 | 16,751 | 64,674 | 193,618 | 0 |
| 25-0219 | Right-Of-Way Review AP/I | FT | A | GG | Juneau | 205 | 21Q / R | 12.0 | | 118,569 | 0 | 0 | 60,921 | 179,490 | 0 |
| 25-0220 | Right-Of-Way Review AP/I | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0221 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 67,337 | 0 | 20,827 | 49,611 | 137,775 | 0 |
| 25-0235 | Tech Eng II / Architect II | FT | A | SS | Anchorage | 200 | 25F / J | 12.0 | | 116,320 | 0 | 0 | 62,117 | 178,437 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0237 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 82,362 | 0 | 13,137 | 52,339 | 147,838 | 0 |
| 25-0238 | Tech Eng II / Architect II | FT | A | GP | Anchorage | 200 | 25M / N | 12.0 | | 133,685 | 0 | 0 | 66,147 | 199,832 | 0 |
| 25-0240 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19D / E | 12.0 | | 75,069 | 0 | 0 | 46,771 | 121,840 | 0 |
| 25-0247 | Driller Sub Journey | FT | A | LL | Anchorage | 2AA | 54E / F | 12.0 | | 50,095 | 0 | 11,443 | 40,118 | 101,656 | 0 |
| 25-0250 | Chief Engineering Geologist | FT | A | SS | Anchorage | 200 | 24F | 12.0 | | 105,924 | 0 | 0 | 58,249 | 164,173 | 0 |
| 25-0409 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24G / J | 12.0 | | 108,142 | 0 | 0 | 57,043 | 165,185 | 9,416 |
| 25-0417 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26O / P | 12.0 | | 149,387 | 0 | 0 | 73,058 | 222,445 | 0 |
| 25-0469 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 50,901 | 0 | 0 | 35,749 | 86,650 | 0 |
| 25-0610 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0618 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24J | 12.0 | | 115,668 | 0 | 0 | 59,842 | 175,510 | 0 |
| 25-0723 | Driller Journey | PT | A | LL | Anchorage | 2AA | 53J / K | 9.0 | | 42,647 | 0 | 13,095 | 33,655 | 89,397 | 0 |
| 25-0732 | Engineering Geologist II | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 70,212 | 0 | 16,204 | 48,961 | 135,377 | 0 |
| 25-0734 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 79,572 | 0 | 17,937 | 53,087 | 150,596 | 0 |
| 25-0748 | Admin Asst III | FT | A | SS | Anchorage | 600 | 15O / P | 12.0 | | 71,654 | 0 | 0 | 45,501 | 117,155 | 0 |
| 25-1386 | Training Specialist II | FT | A | GP | Fairbanks | 203 | 18M / N | 12.0 | | 83,777 | 0 | 0 | 47,979 | 131,756 | 0 |
| 25-1420 | Publications Spec II | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 64,488 | 0 | 0 | 40,803 | 105,291 | 0 |
| 25-1642 | Driller Journey | FT | A | LL | Anchorage | 2AA | 53J | 12.0 | | 56,745 | 0 | 13,095 | 43,206 | 113,046 | 0 |
| 25-1720 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21K / L | 12.0 | | 97,615 | 0 | 29,832 | 64,209 | 191,656 | 0 |
| 25-1724 | Training Specialist I | FT | A | GP | Fairbanks | 203 | 16N / O | 12.0 | | 76,837 | 0 | 0 | 45,397 | 122,234 | 0 |
| 25-1741 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21J / K | 12.0 | | 96,706 | 0 | 30,702 | 64,197 | 191,605 | 0 |
| 25-1845 | Right of Way Agent VI | FT | A | SS | Juneau | 205 | 23E / F | 12.0 | | 102,084 | 0 | 0 | 56,821 | 158,905 | 0 |
| 25-2469 | Tech Eng II / Architect II | FT | A | GP | Anchorage | 200 | 25C / D | 12.0 | | 101,815 | 0 | 0 | 54,689 | 156,504 | 0 |
| 25-2560 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 69,537 | 0 | 0 | 42,682 | 112,219 | 0 |
| 25-2819 | Tech Eng II / Architect II | FT | A | GP | Juneau | 205 | 25L / M | 12.0 | | 135,907 | 0 | 0 | 66,837 | 202,744 | 0 |
| 25-3454 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 56,219 | 0 | 16,143 | 43,732 | 116,094 | 0 |
| 25-3497 | Tech Eng II / Architect II | FT | A | GP | Anchorage | 200 | 25L / M | 12.0 | | 130,812 | 0 | 0 | 65,254 | 196,066 | 0 |
| 25-3547 | Environ Impc Analysis Mgr I | FT | A | GP | Fairbanks | 203 | 21F / G | 12.0 | | 87,944 | 0 | 0 | 49,529 | 137,473 | 0 |
| 25-3584 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 65,154 | 0 | 0 | 41,051 | 106,205 | 0 |
| 25-3720 | Environ Impc Analysis Mgr I | FT | A | GP | Juneau | 205 | 21D / E | 12.0 | | 82,480 | 0 | 0 | 47,496 | 129,976 | 0 |
| 25-3721 | Environ Impc Analysis Mgr I | FT | A | GP | Juneau | 205 | 21E / F | 12.0 | | 85,081 | 0 | 0 | 48,464 | 133,545 | 0 |
| 25-3722 | Environ Impc Analysis Mgr I | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 81,263 | 0 | 0 | 47,044 | 128,307 | 0 |
| 25-3723 | Environ Impc Analysis Mgr I | FT | A | GG | Fairbanks | 203 | 21L / M | 12.0 | | 101,480 | 0 | 0 | 54,564 | 156,044 | 0 |
| 25-IN0930 | College Intern III | NP | N | EE | Juneau | N05 | 10A | 7.0 | | 21,795 | 0 | 14,370 | 4,546 | 40,711 | 0 |
| 25-IN0931 | College Intern IV | NP | N | EE | Juneau | N05 | 12A | 7.0 | | 24,570 | 0 | 16,200 | 5,125 | 45,895 | 0 |
| 25-IN1425 | Graduate Intern I | NP | N | EE | Juneau | N05 | 14A | 7.5 | | 29,884 | 0 | 18,390 | 6,068 | 54,342 | 0 |
| 25-N06028 | Student Intern II | NP | N | EE | Juneau | N05 | 7A | 6.5 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-T005 | Special Projects Manager | FT | N | XE | Juneau | N05 | 26F | 12.0 | | 103,388 | 0 | 0 | 34,417 | 137,805 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|-----------------|----------------|----------------|--------------|----------|-----------------|-----------------|----------------|------------------|--------------------|------|----------------|--------------------|---|---------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 6,359,000 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 395,766 |
| | | | | | | | | | | | | | | Total Benefits: | 3,589,005 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 10,343,771 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.12%: | (12,071) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 10,331,700 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 10,331,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 11,380 | 11,367 | 0.11% |
| 1039 U/A Indirect Cost Recovery | 4,790,232 | 4,784,642 | 46.31% |
| 1061 Capital Improvement Project Receipts | 5,542,159 | 5,535,692 | 53.58% |
| Total PCN Funding: | 10,343,771 | 10,331,700 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 110.9 | 277.4 | 127.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 110.9 | 277.4 | 127.4 |
| 2000 | In-State Employee Travel | Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$45.0. Includes increment for NEPA '6005' \$25.0 | 83.9 | 202.0 | 52.0 |
| 2002 | Out of State Employee Travel | Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related | 18.2 | 69.6 | 69.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 2000 Travel Detail Totals | | | | 110.9 | 277.4 | 127.4 |
| | | | design and engineering. | | | |
| 2003 | Out of State Non-Employee Travel | | Nonemployee travel, speaker at Statewide Materials Concrete Alliance. | 1.9 | 0.0 | 0.0 |
| 2005 | Moving Costs | | Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities. | 6.9 | 5.8 | 5.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 386.2 | 1,324.5 | 1,538.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 386.2 | 1,324.5 | 1,538.3 |
| 3000 | Education Services | Conference registration fees, membership dues, employee tuition fees (excluding Information Technology). | 27.7 | 26.5 | 30.0 |
| 3001 | Financial Services | Uncleared P-Card transactions. | 2.2 | 1.5 | 2.2 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development. | 68.2 | 114.0 | 120.0 |
| 3004 | Telecommunications | Telephone long distance and cellular services provided by vendors. | 6.4 | 9.0 | 9.0 |
| 3005 | Health Services | Drug and alcohol testing for employees who hold commercial driver's licenses (CDL). | 0.2 | 0.8 | 1.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.7 | 5.0 | 6.0 |
| 3007 | Advertising and Promotions | Advertising and legal notices for | 4.2 | 1.3 | 4.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 386.2 | 1,324.5 | 1,538.3 |
| | | regulations, recruitment, and public hearings. | | | |
| 3009 | Structure/Infrastructure/Land | Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi-annual meetings that are held by the Materials section. | 9.3 | 6.0 | 9.3 |
| 3009 | Structure/Infrastructure/Land | Building lease space in Juneau headquarters building. | 0.0 | 56.0 | 58.0 |
| | | Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 | | | |
| 3009 | Structure/Infrastructure/Land | Inspection of non-federally funded bridges. | 0.0 | 23.0 | 25.0 |
| 3010 | Equipment/Machinery | Rental or lease of equipment. | 10.5 | 1.0 | 10.5 |
| 3010 | Equipment/Machinery | Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2. | 0.0 | 8.2 | 10.0 |
| 3011 | Other Services | Laundry services for floor coverings in Statewide Materials. | 1.3 | 1.1 | 151.3 |
| 3011 | Other Services | Printing and binding of the division's standards manuals. | 0.0 | 10.0 | 0.0 |
| 3011 | Other Services | Construction management consultants related to fiscal note for HB 4 In-State Gasline Development | 0.0 | 287.5 | 290.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 386.2 | 1,324.5 | 1,538.3 |
| FY2015-\$135.0. | | | | | | |
| 3011 | Other Services | | Includes increment for NEPA '6005' \$150.0 | | | |
| 3011 | Other Services | | Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system. | 0.0 | 20.0 | 22.0 |
| 3011 | Other Services | | Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program. | 1.6 | 10.0 | 12.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.9 | 2.5 | 3.0 |
| 3011 | Other Services | | Conservation/Environmental services. | 0.1 | 0.0 | 0.1 |
| 3011 | Other Services | | Print/Copy/Graphics | 0.1 | 0.0 | 0.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 29.1 | 34.8 | 34.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 Telecommunications services provided by the Department of Administration, Enterprise | 76.4 | 80.5 | 80.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 386.2 | 1,324.5 | 1,538.3 |
| | | | Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 3.5 | 3.7 | 3.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 2.2 | 2.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 64.2 | 607.2 | 577.6 |
| | | | Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. | | | |
| | | | Includes increment for NEPA '6005' \$457.0 legal. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 3.7 | 3.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 5.7 | 1.0 | 5.7 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an | 0.1 | 2.0 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 386.2 | 1,324.5 | 1,538.3 |
| | | | unbudgeted reimbursable services agreement. | | | |
| 3038 | Inter-Agency Management/Consulting | Commerce - Department-wide | DOT&PF FY16 ASAP AK Gasline RSA | 71.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities | 0.0 | 0.0 | 63.8 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 2.5 | 6.0 | 2.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 210.0 | 318.5 | 318.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 210.0 | 318.5 | 318.5 |
| 4000 | Business | General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges. | 31.3 | 79.0 | 50.0 |
| | | Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-\$22.5; FY2015-funding reduced to \$1.5. | | | |
| | | Includes increment for NEPA '6005' \$17.0 | | | |
| 4000 | Business | Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 79 employees, three year replacement schedule at approximately \$1,500 each. | 21.2 | 55.0 | 30.0 |
| | | Includes increment for NEPA '6005' \$15.0 | | | |
| 4000 | Business | Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, | 90.7 | 10.0 | 90.7 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 210.0 | 318.5 | 318.5 |
| | | | construction, and maintenance standard manuals and updates; periodicals; and handbooks. | | | |
| 4000 | Business | | Equipment/Furniture/Tools/Vehicles | 15.5 | 0.0 | 15.5 |
| 4002 | Household/Institutional | | Provide minimal food service when food services are not available for annual meetings. | 2.1 | 9.5 | 3.0 |
| 4003 | Scientific and Medical | | Cost for resistivity meter for concrete surfaces. | 0.2 | 0.0 | 0.2 |
| 4004 | Safety | | Safety items such as bandages and first aid kits are made readily available to all employees. | 2.8 | 3.0 | 2.8 |
| 4014 | Bottled Gas | | Bottled gas | 0.6 | 0.0 | 0.6 |
| 4015 | Parts and Supplies | | Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan. | 45.5 | 162.0 | 125.6 |
| | | | FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget. | | | |
| 4019 | Small Tools/Minor Equipment | | Small Tools/Minor Equipment | 0.1 | 0.0 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Design and Engineering Services (2357)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 1.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 1.1 | 0.0 | 0.0 |
| 5004 | Equipment | Safety equipment. | 0.7 | 0.0 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E incorrectly coded to 5999 for operating charge. Should be 1000 object. | 0.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|----------------------------|---|-----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 29.4 | 13.9 | 13.9 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Consulting with Department of Natural Resources | 29.4 | 13.9 | 13.9 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 10,035.1 | 12,077.4 | 11,927.3 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 5,480.6 | 5,692.3 | 5,558.3 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 4,554.5 | 6,385.1 | 6,369.0 |
| 5232 ISPF-I/A (1232 ISPF-I/A) | | | 87.0 | 700.4 | 275.2 |
| 5426 In-State Pipeline Fund IA | Commerce - Department-wide | Alaska Gasline Development Corp | 87.0 | 700.4 | 275.2 |
| 5236 AK LNG I/A (1236 AK LNG I/A) | | | 0.0 | 1.3 | 1.3 |
| 5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency | Commerce - Department-wide | Alaska LNG Participation | 0.0 | 1.3 | 1.3 |
| 6004 Gen Fund (1004 Gen Fund) | | | 1.9 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 1.9 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 250.3 | 735.1 | 772.1 |
| With Department of Administration | | | | 114.7 | 125.9 | 194.4 |
| With Department of Law | | | | 64.2 | 607.2 | 577.6 |
| With Department of Transportation/Public Facilities | | | | 0.1 | 2.0 | 0.1 |
| With Department of Commerce, Community, and Economic Development | | | | 71.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 29.1 | 34.8 | 34.8 |
| | | | Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 76.4 | 80.5 | 80.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 3.5 | 3.7 | 3.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 2.2 | 2.2 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. Includes increment for NEPA '6005' \$457.0 legal. | 64.2 | 607.2 | 577.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 3.7 | 3.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 5.7 | 1.0 | 5.7 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement. | 0.1 | 2.0 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Department-wide | DOT&PF FY16 ASAP AK Gasline RSA | 71.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities | 0.0 | 0.0 | 63.8 |

Component: Harbor Program Development

Contribution to Department's Mission

Provide a wide range of technical port, harbor and coastal services to the department.

Core Services

- Provide leadership, management, and guidance on port, harbor, and coastal engineering issues.
- Provide design services, consultant oversight, technical and financial assistance for coastal and harbor projects.
- Primary interface to other state agencies, federal agencies, Alaskan municipalities and local communities on port, harbor, and coastal issues.

Major Component Accomplishments in 2016

- Ongoing: the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence. The Corps stopped the study in October 2015. Since then, staff has been working closely with the City of Nome to have the Corps re-start the study and transfer responsibility of the study to the city.
- Provided coastal engineering assistance to western Alaska villages, especially those suffering from coastal erosion issues in Kivalina, Shishmaref, Newtok, Point Hope, and Unalakleet,
- Provided coastal engineering design services for over 25 regional design and maintenance projects, including six airports and three separate Seward Highway projects.
- Managed the Harbor Facility Grant Program which provides state economic assistance to local governments through a matching 50/50 grant program in order to recapitalize municipal owned small boat harbor infrastructure and further the sustainability of Alaska's public harbor system. Awarded five harbor grants this fiscal year.
- Deferred harbor maintenance projects: Constructed a \$1 million Elfin Cove Float and Seaplane Float project and another \$1.5 million Baranof Warm Springs Float project.
- A memorandum of agreement transferred the Baranof Float to the City and Borough of Sitka, which will reduce the department's deferred harbor maintenance backlog.

Key Component Challenges

- Maintaining sufficient state funding for municipal harbor grant program.
- Hiring technical coastal engineers.

Significant Changes in Results to be Delivered in FY2018

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
 AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
 AS 08.87, Real Estate Appraisers
 AS 19, Highways and Ferries
 AS 29.60, Municipal Government State Programs
 AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
 AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
 AS 35, Public Buildings, Works, and Improvements
 AS 36, Public Contracts
 AS 44.42, State Government, Department of Transportation and Public Facilities
 AS 44.62, State Government, Administrative Procedure Act

17 AAC 15 Transportation and Public Facilities
CFR 23 Highways
CFR 49 Transportation

| Contact Information |
|---|
| <p>Contact: D. Lance Mearig, P.E., Chief Engineer Phone: (907) 465-2960 Fax: (907) 465-3184 E-mail: Lance.Mearig@alaska.gov</p> |

Harbor Program Development Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 3 | 1 | Annual Salaries | 156,359 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 75,224 |
| | | | <i>Less 0.51% Vacancy Factor</i> | (1,183) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 3 | 1 | Total Personal Services | 230,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| Engineer/Architect IV | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 639.5 | 645.7 | 645.7 | 595.0 | 230.4 | -364.6 | -61.3% |
| 72000 Travel | 0.5 | 2.3 | 2.3 | 21.9 | 21.9 | 0.0 | 0.0% |
| 73000 Services | 7.1 | 13.5 | 13.5 | 25.0 | 25.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.4 | 2.0 | 2.0 | 21.6 | 21.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 647.5 | 663.5 | 663.5 | 663.5 | 298.9 | -364.6 | -55.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 241.0 | 383.3 | 383.3 | 383.3 | 298.9 | -84.4 | -22.0% |
| 1061CIP Rcpts (Other) | 406.5 | 280.2 | 280.2 | 280.2 | 0.0 | -280.2 | -100.0% |
| Unrestricted General (UGF) | 241.0 | 383.3 | 383.3 | 383.3 | 298.9 | -84.4 | -22.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 406.5 | 280.2 | 280.2 | 280.2 | 0.0 | -280.2 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 1 | -2 | -66.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Harbor Program Development (2978)
RDU: Design, 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 663.5 645.7 2.3 13.5 2.0 0.0 0.0 0.0 3 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 663.5 595.0 21.9 25.0 21.6 0.0 0.0 0.0 3 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Partially Fund Results Based Alignment | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 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 \$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. | | | | | | | | | | | | |
| Delete Federal 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 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | Totals | 298.9 | 230.4 | 21.9 | 25.0 | 21.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0223 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0859 | Tech Eng II / Architect II | FT | A | GP | Anchorage | 200 | 25C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3190 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26O / P | 12.0 | | 156,359 | 0 | 0 | 75,224 | 231,583 | 231,583 |

| | | | | | | | | | | | | | | | | |
|---------------------------------|--|------------------|------------|----------------|--|--|--|--|--|--|--|--|--|--|---|---------|
| Total | | Positions | New | Deleted | | | | | | | | | | | Total Salary Costs: | 156,359 |
| Full Time Positions: | | 1 | 0 | 2 | | | | | | | | | | | Total COLA: | 0 |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | Total Premium Pay:: | 0 |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | Total Benefits: | 75,224 |
| Positions in Component: | | 1 | 0 | 2 | | | | | | | | | | | Total Pre-Vacancy: | 231,583 |
| | | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.51%: | (1,183) |
| | | | | | | | | | | | | | | | Total Post-Vacancy: | 230,400 |
| Total Component Months: | | 12.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | | Personal Services Line 100: | 230,400 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 231,583 | 230,400 | 100.00% |
| Total PCN Funding: | 231,583 | 230,400 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Harbor Program Development (2978)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.5 | 21.9 | 21.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.5 | 21.9 | 21.9 |
| 2000 | In-State Employee Travel | In-state employee travel. In state travel for staff to inspect harbors, meet with regional staff for consultation and meetings for project delivery, and to evaluate grant applications. | 0.5 | 14.6 | 14.6 |
| 2002 | Out of State Employee Travel | Out of state employee travel. Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials and Transportation Research Board meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to harbor, coastal management and transportation-related design and engineering. | 0.0 | 3.3 | 3.3 |
| 2005 | Moving Costs | Moving costs for newly hired or transferred employees. Moving costs for newly hired or transferred employees. | 0.0 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 7.1 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 7.1 | 25.0 | 25.0 |
| 3000 | Education Services | Training, conferences and employee tuition for staff. | 0.7 | 1.0 | 1.0 |
| 3000 | Education Services | Membership fees for the Alaska Harbor Association and Port Administrators. | 0.0 | 0.1 | 0.2 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases. Contracts with Dell software for all standard software such as Microsoft Word and Adobe Acrobat. | 1.6 | 2.0 | 2.0 |
| 3004 | Telecommunications | Telephone long distance and cellular services provided by vendors. | 0.1 | 0.1 | 0.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.2 | 0.2 | 0.4 |
| 3007 | Advertising and Promotions | Advertising and legal notices for regulations, recruitment, and public hearings. | 0.0 | 1.7 | 1.7 |
| 3009 | Structure/Infrastructure/Land | Room space rental for annual Harbor grant meeting. | 0.0 | 0.7 | 0.7 |
| 3010 | Equipment/Machinery | Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment. | 1.1 | 0.2 | 0.2 |
| 3011 | Other Services | Printing of grant applications. | 0.0 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7.1 | 25.0 | 25.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 0.2 | 0.2 |
| 3011 | Other Services | | Management/Consulting non-information Technology services for Harbor projects. Services include consultant support and training. | 0.0 | 9.8 | 9.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology services, such as central server, data storage, printing, network services, open connect and task order system. | 1.2 | 1.0 | 1.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.7 | 1.7 | 1.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.1 | 0.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.2 | 5.3 | 4.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 0.1 | 0.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with | 0.2 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 7.1 | 25.0 | 25.0 |
| 3039 | DOT/PF Time & Equipment System | Disabilities Act (ADA). Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 0.0 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Harbor Program Development (2978)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.4 | 21.6 | 21.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 0.4 | 21.6 | 21.6 |
| 4000 | Business | General office supplies for routine work. Materials needed to prepare presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges; Subscriptions to Alaska Association of Harbormasters and Port Administrators; periodicals; and handbooks. | 0.4 | 2.0 | 2.0 |
| 4000 | Business | Computers, monitors, printers. Information Technology equipment replacement schedule of employee computers. | 0.0 | 9.9 | 9.9 |
| 4000 | Business | Equipment, furniture, tools. | 0.0 | 7.5 | 7.5 |
| 4002 | Household/Institutional | Provide minimal food service when food services are not available for annual meetings. | 0.0 | 2.0 | 2.0 |
| 4004 | Safety | Safety items such as bandages and first aid kits are made readily available to all employees. | 0.0 | 0.2 | 0.2 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 406.5 | 280.2 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 406.5 | 280.2 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 3.4 | 8.4 | 7.7 |
| With Department of Administration | | | | 3.2 | 3.1 | 3.1 |
| With Department of Law | | | | 0.2 | 5.3 | 4.6 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology services, such as central server, data storage, printing, network services, open connect and task order system. | 1.2 | 1.0 | 1.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.7 | 1.7 | 1.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 0.1 | 0.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.2 | 5.3 | 4.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 0.1 | 0.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.1 | 0.1 |

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for all airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits.
- Manage the state's right-of-way per regulations and statutes.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct public involvement throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Resolve bidding disputes.

Major Component Accomplishments in 2016

- Managed 277 projects (85% highway and 15% aviation) in various stages of development.
- Delivered a \$324 million program (83% highway and 17% aviation) of bid-ready designs and contract documents. Representative projects delivered include the AMATS: O'Malley Rd. Reconstruction Phase I Seward Hwy. to Livingston St., Sterling Hwy: MP 114 to 135 Pavement Preservation, Glenn Hwy: Hiland Rd. to Eklutna Pavement Preservation, Chiniak Hwy: MP 10 to 15 and HSIP Kodiak Bridge Rails, AMATS: Abbott Rd. Rehab.- Phase I: Lake Otis Pkwy. to Jupiter Dr., C St. Port Access to 40th Pavement Preservation and aviation projects (ANC Taxiway R & T Improvements, Cold Bay Main Runway and Crosswind Improvements, Bethel SREB, Homer Beluga Float Plane Facilities Improvements and Togiak SREB).
- Issued 851 permits for driveways, approach roads, utilities and other right-of-way encroachments.

Key Component Challenges

- Increased volume and complexity of utility relocations is exceeding both the DOT&PF and utility companies' ability to deliver, resulting in delays to construction.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Preconstruction activities over this next year for several large projects (including Seward Hwy 75-90, and Sterling Hwy 60-79) will shift federal National Highway System resources from a pavement preservation focus to reconstruction.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
 AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
 AS 08.87, Real Estate Appraisers
 AS 19, Highways and Ferries
 AS 29.60, Municipal Government State Programs
 AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
 AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
 AS 35, Public Buildings, Works, and Improvements
 AS 36, Public Contracts
 AS 44.42, State Government, Department of Transportation and Public Facilities
 AS 44.62, State Government, Administrative Procedure Act
 17 AAC 15 Transportation and Public Facilities
 CFR 14 Aeronautics
 CFR 15 Environment
 CFR 16 Environment
 CFR 23 Highways
 CFR 33 Environment
 CFR 41 Contracts
 CFR 42 Environment/ADA
 CFR 43 Lands
 CFR 49 Transportation

| Contact Information |
|--|
| <p> Contact: David M. Kemp, P.E.,P.M.P., Central Region Director Phone: (907) 269-0770 Fax: (907) 243-1573 E-mail: david.kemp@alaska.gov </p> |

**Central Design and Engineering Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|--------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 171 | 158 | Annual Salaries | 13,686,763 |
| Part-time | 17 | 15 | Premium Pay | 0 |
| Nonpermanent | 24 | 9 | Annual Benefits | 7,948,805 |
| | | | <i>Less 6.18% Vacancy Factor</i> | <i>(1,337,668)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 212 | 182 | Total Personal Services | 20,297,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| College Intern I | 1 | 0 | 0 | 0 | 1 |
| College Intern II | 6 | 0 | 0 | 0 | 6 |
| College Intern III | 1 | 0 | 0 | 0 | 1 |
| College Intern IV | 1 | 0 | 0 | 0 | 1 |
| Drafting Technician III | 8 | 0 | 0 | 0 | 8 |
| Engineer/Architect I | 15 | 0 | 0 | 0 | 15 |
| Engineer/Architect II | 8 | 0 | 0 | 0 | 8 |
| Engineer/Architect III | 10 | 0 | 0 | 0 | 10 |
| Engineer/Architect IV | 4 | 0 | 0 | 0 | 4 |
| Engineer/Architect V | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant II | 21 | 0 | 0 | 0 | 21 |
| Engineering Assistant III | 29 | 0 | 0 | 0 | 29 |
| Engineering Associate | 1 | 0 | 0 | 0 | 1 |
| Engineering Asst I | 5 | 0 | 0 | 0 | 5 |
| Engineering Geologist II | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analyst I | 2 | 0 | 0 | 0 | 2 |
| Environ Impact Analyst II | 3 | 0 | 0 | 0 | 3 |
| Environ Impact Analyst III | 6 | 0 | 0 | 0 | 6 |
| Environ Impc Analysis Mgr I | 1 | 0 | 0 | 0 | 1 |
| Land Survey Manager I | 1 | 0 | 0 | 0 | 1 |
| Land Surveyor I | 3 | 0 | 0 | 0 | 3 |
| Land Surveyor II | 1 | 0 | 0 | 0 | 1 |
| Matlab Tech Foreman | 1 | 0 | 0 | 0 | 1 |
| Matlab Tech Journey | 2 | 0 | 0 | 0 | 2 |
| Matlab Tech Sub Journey II | 5 | 0 | 0 | 0 | 5 |
| Matlab Tech Sub Journey IV | 2 | 0 | 0 | 0 | 2 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 3 | 0 | 0 | 0 | 3 |
| Regional Engineering Geologist | 1 | 0 | 0 | 0 | 1 |
| Right of Way Agent I | 1 | 0 | 0 | 0 | 1 |
| Right of Way Agent II | 10 | 0 | 0 | 0 | 10 |
| Right of Way Agent III | 9 | 0 | 0 | 0 | 9 |
| Right of Way Agent IV | 2 | 0 | 0 | 0 | 2 |
| Right of Way Assistant | 2 | 0 | 0 | 0 | 2 |
| Survey Instrum Tech II | 1 | 0 | 0 | 0 | 1 |

| Position Classification Summary | | | | | |
|---------------------------------|------------|-----------|----------|----------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Survey Journey | 3 | 0 | 0 | 0 | 3 |
| Survey Lead | 2 | 0 | 0 | 0 | 2 |
| Survey Sub Journey II | 2 | 0 | 0 | 0 | 2 |
| Tech Eng I / Architect I | 4 | 0 | 0 | 0 | 4 |
| Totals | 182 | 0 | 0 | 0 | 182 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 22,187.0 | 21,657.9 | 21,657.9 | 21,657.9 | 20,297.9 | -1,360.0 | -6.3% |
| 72000 Travel | 6.7 | 31.3 | 31.3 | 31.3 | 31.3 | 0.0 | 0.0% |
| 73000 Services | 684.5 | 548.4 | 548.4 | 548.4 | 772.7 | 224.3 | 40.9% |
| 74000 Commodities | 215.1 | 159.9 | 159.9 | 159.9 | 159.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 9.5 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,102.8 | 22,402.5 | 22,402.5 | 22,402.5 | 21,266.8 | -1,135.7 | -5.1% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 4.9 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 542.1 | 546.0 | 546.0 | 546.0 | 548.0 | 2.0 | 0.4% |
| 1007I/A Rcpts (Other) | 3.0 | 37.6 | 37.6 | 37.6 | 37.7 | 0.1 | 0.3% |
| 1061CIP Rcpts (Other) | 22,552.8 | 21,712.8 | 21,712.8 | 21,712.8 | 20,575.0 | -1,137.8 | -5.2% |
| Unrestricted General (UGF) | 4.9 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0% |
| Designated General (DGF) | 542.1 | 546.0 | 546.0 | 546.0 | 548.0 | 2.0 | 0.4% |
| Other Funds | 22,555.8 | 21,750.4 | 21,750.4 | 21,750.4 | 20,612.7 | -1,137.7 | -5.2% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 172 | 171 | 171 | 171 | 158 | -13 | -7.6% |
| Permanent Part Time | 17 | 17 | 17 | 17 | 15 | -2 | -11.8% |
| Non Permanent | 26 | 26 | 26 | 24 | 9 | -15 | -62.5% |

Change Record Detail - Multiple Scenarios with Descriptions
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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 22,402.5 | 21,657.9 | 31.3 | 548.4 | 159.9 | 5.0 | 0.0 | 0.0 | 171 | 17 | 26 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (25-IN1434, 25-IN1440) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 22,402.5 | 21,657.9 | 31.3 | 548.4 | 159.9 | 5.0 | 0.0 | 0.0 | 171 | 17 | 24 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) to Central Region Support Services to Provide Admin Support | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
| 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. | | | | | | | | | | | | |
| Delete 26 Federal Program Positions | | | | | | | | | | | | |
| 1061 CIP Rcpts | Dec | -1,102.7 | -1,102.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | -2 | -15 |

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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | | | | | | | | | | | | |

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 | -3 | 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, 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 |
| 1061 CIP Rcpts | -25.6 | | | | | | | | | | | |

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
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 | |
| 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 | -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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0175 | Admin Asst III | FT | A | GP | Anchorage | 200 | 15M / N | 12.0 | | 66,940 | 0 | 0 | 41,715 | 108,655 | 0 |
| 25-0224 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25M / N | 12.0 | | 134,129 | 0 | 0 | 68,317 | 202,446 | 0 |
| 25-0236 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 89,436 | 0 | 0 | 50,084 | 139,520 | 0 |
| 25-0241 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19K | 12.0 | | 80,664 | 0 | 0 | 46,821 | 127,485 | 0 |
| 25-0249 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22J / K | 12.0 | | 96,185 | 0 | 0 | 52,595 | 148,780 | 0 |
| 25-0251 | Survey Instrum Tech II | FT | A | SS | Anchorage | 600 | 17E / F | 12.0 | | 63,966 | 0 | 0 | 42,641 | 106,607 | 0 |
| 25-0252 | Survey Instrum Tech Tne | FT | A | GP | Anchorage | 200 | 14A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0378 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26O / P | 12.0 | | 143,501 | 0 | 0 | 71,229 | 214,730 | 0 |
| 25-0382 | Engineer/Architect V | FT | A | SS | Anchorage | 200 | 27S | 12.0 | | 168,552 | 0 | 0 | 79,012 | 247,564 | 10,645 |
| 25-0387 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25R | 12.0 | | 157,811 | 0 | 0 | 75,675 | 233,486 | 0 |
| 25-0389 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26O | 12.0 | | 146,413 | 0 | 0 | 72,134 | 218,547 | 0 |
| 25-0401 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 40,660 | 0 | 0 | 31,939 | 72,599 | 0 |
| 25-0402 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23F | 12.0 | | 99,156 | 0 | 0 | 55,732 | 154,888 | 0 |
| 25-0404 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23A | 12.0 | | 83,472 | 0 | 0 | 49,897 | 133,369 | 0 |
| 25-0407 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 94,965 | 0 | 0 | 52,141 | 147,106 | 0 |
| 25-0413 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 95,478 | 0 | 0 | 52,332 | 147,810 | 0 |
| 25-0414 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26O / P | 12.0 | | 149,188 | 0 | 0 | 72,996 | 222,184 | 0 |
| 25-0421 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 64,829 | 0 | 0 | 40,930 | 105,759 | 0 |
| 25-0423 | Land Survey Manager I | FT | A | SS | Anchorage | 200 | 23O | 12.0 | | 123,070 | 0 | 0 | 64,628 | 187,698 | 0 |
| 25-0424 | Land Surveyor I | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,340 | 0 | 0 | 51,164 | 143,504 | 0 |
| 25-0427 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 57,931 | 0 | 0 | 38,364 | 96,295 | 0 |
| 25-0429 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23Q / R | 12.0 | | 133,538 | 0 | 0 | 68,133 | 201,671 | 0 |
| 25-0433 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 67,758 | 0 | 0 | 42,020 | 109,778 | 0 |
| 25-0435 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26L | 12.0 | | 131,099 | 0 | 0 | 67,376 | 198,475 | 0 |
| 25-0452 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15E / F | 12.0 | | 54,795 | 0 | 0 | 37,198 | 91,993 | 0 |
| 25-0468 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 32,246 | 0 | 0 | 28,809 | 61,055 | 0 |
| 25-0473 | Right of Way Agent IV | FT | A | SS | Anchorage | 200 | 20N / O | 12.0 | | 98,108 | 0 | 0 | 55,342 | 153,450 | 0 |
| 25-0474 | Right of Way Agent IV | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 81,450 | 0 | 0 | 49,145 | 130,595 | 0 |
| 25-0475 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,529 | 0 | 0 | 41,191 | 106,720 | 0 |
| 25-0476 | Right of Way Agent III | FT | A | GG | Anchorage | 200 | 18M / N | 12.0 | | 81,559 | 0 | 0 | 47,154 | 128,713 | 0 |
| 25-0477 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 69,765 | 0 | 0 | 42,766 | 112,531 | 0 |
| 25-0479 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 78,348 | 0 | 0 | 45,959 | 124,307 | 0 |
| 25-0480 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 75,468 | 0 | 0 | 44,888 | 120,356 | 0 |
| 25-0482 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 58,356 | 0 | 0 | 38,522 | 96,878 | 0 |
| 25-0485 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 61,416 | 0 | 0 | 39,661 | 101,077 | 0 |
| 25-0486 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 60,991 | 0 | 0 | 39,502 | 100,493 | 0 |
| 25-0487 | Drafting Technician III | FT | A | GG | Anchorage | 200 | 15M / N | 12.0 | | 67,658 | 0 | 0 | 41,983 | 109,641 | 0 |
| 25-0488 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 51,481 | 0 | 0 | 35,965 | 87,446 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0491 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0492 | Right of Way Assistant | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 41,336 | 0 | 0 | 32,191 | 73,527 | 0 |
| 25-0493 | Right of Way Assistant | FT | A | GP | Anchorage | 200 | 12A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0495 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 38,367 | 0 | 0 | 31,086 | 69,453 | 0 |
| 25-0496 | Right of Way Assistant | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 44,255 | 0 | 0 | 33,277 | 77,532 | 0 |
| 25-0499 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16N | 12.0 | | 73,745 | 0 | 0 | 44,247 | 117,992 | 0 |
| 25-0500 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16B | 12.0 | | 51,636 | 0 | 0 | 36,022 | 87,658 | 0 |
| 25-0501 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 64,829 | 0 | 0 | 40,930 | 105,759 | 0 |
| 25-0504 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24K | 12.0 | | 113,736 | 0 | 0 | 59,124 | 172,860 | 0 |
| 25-0507 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 80,082 | 0 | 0 | 46,604 | 126,686 | 0 |
| 25-0515 | Engineering Assistant III | FT | A | GG | Anchorage | 200 | 21M / N | 12.0 | | 101,950 | 0 | 0 | 54,739 | 156,689 | 0 |
| 25-0531 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,036 | 0 | 0 | 38,775 | 97,811 | 0 |
| 25-0541 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 72,668 | 0 | 0 | 43,846 | 116,514 | 0 |
| 25-0561 | Right of Way Agent I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 45,249 | 0 | 0 | 33,646 | 78,895 | 0 |
| 25-0590 | Matlab Tech Journey | PT | A | LL | Anchorage | 2AA | 53O | 9.0 | | 51,144 | 0 | 0 | 31,945 | 83,089 | 0 |
| 25-0598 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 83,432 | 0 | 0 | 47,851 | 131,283 | 0 |
| 25-0599 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 85,378 | 0 | 0 | 48,574 | 133,952 | 0 |
| 25-0605 | Matlab Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57C / D | 9.5 | | 31,205 | 0 | 0 | 25,245 | 56,450 | 0 |
| 25-0612 | Survey Sub Journey II | PT | A | LL | Anchorage | 2AA | 56J | 11.0 | | 43,615 | 0 | 0 | 32,015 | 75,630 | 0 |
| 25-0616 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25M / N | 12.0 | | 133,596 | 0 | 0 | 68,151 | 201,747 | 0 |
| 25-0617 | Engineer/Architect II | FT | A | GP | Anchorage | 200 | 23J / K | 12.0 | | 104,297 | 0 | 0 | 55,612 | 159,909 | 0 |
| 25-0619 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22L | 12.0 | | 102,614 | 0 | 0 | 54,986 | 157,600 | 0 |
| 25-0620 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22L | 12.0 | | 102,120 | 0 | 0 | 54,802 | 156,922 | 0 |
| 25-0621 | Environ Impc Analysis Mgr I | FT | A | SS | Anchorage | 200 | 21L | 12.0 | | 96,134 | 0 | 0 | 54,608 | 150,742 | 0 |
| 25-0623 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23A | 12.0 | | 83,472 | 0 | 0 | 49,897 | 133,369 | 0 |
| 25-0626 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 74,803 | 0 | 0 | 44,641 | 119,444 | 0 |
| 25-0627 | Tech Eng I / Architect I | FT | A | SS | Anchorage | 200 | 24P | 12.0 | | 146,611 | 0 | 0 | 72,195 | 218,806 | 0 |
| 25-0628 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21M / N | 12.0 | | 100,335 | 0 | 0 | 54,138 | 154,473 | 0 |
| 25-0629 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 85,836 | 0 | 0 | 48,745 | 134,581 | 0 |
| 25-0631 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22L / M | 12.0 | | 103,309 | 0 | 0 | 55,245 | 158,554 | 0 |
| 25-0632 | Land Surveyor II | FT | A | SS | Anchorage | 200 | 22N | 12.0 | | 110,692 | 0 | 0 | 60,023 | 170,715 | 0 |
| 25-0633 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 83,317 | 0 | 0 | 47,808 | 131,125 | 0 |
| 25-0634 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 74,341 | 0 | 0 | 44,469 | 118,810 | 0 |
| 25-0635 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 79,470 | 0 | 0 | 46,377 | 125,847 | 0 |
| 25-0636 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25E / F | 12.0 | | 112,492 | 0 | 0 | 60,693 | 173,185 | 0 |
| 25-0638 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 79,266 | 0 | 0 | 46,301 | 125,567 | 0 |
| 25-0640 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 73,416 | 0 | 0 | 44,125 | 117,541 | 0 |
| 25-0643 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 82,725 | 0 | 0 | 47,588 | 130,313 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0644 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 77,729 | 0 | 0 | 45,729 | 123,458 | 0 |
| 25-0646 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19K | 12.0 | | 80,664 | 0 | 0 | 46,821 | 127,485 | 0 |
| 25-0649 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 95,800 | 0 | 0 | 52,451 | 148,251 | 0 |
| 25-0651 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 71,490 | 0 | 0 | 43,408 | 114,898 | 0 |
| 25-0652 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 76,019 | 0 | 0 | 45,093 | 121,112 | 0 |
| 25-0655 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 68,959 | 0 | 0 | 42,467 | 111,426 | 0 |
| 25-0656 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 93,093 | 0 | 0 | 51,444 | 144,537 | 0 |
| 25-0657 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J / K | 12.0 | | 89,557 | 0 | 0 | 50,129 | 139,686 | 0 |
| 25-0659 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,129 | 0 | 0 | 37,322 | 92,451 | 0 |
| 25-0661 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 89,436 | 0 | 0 | 50,084 | 139,520 | 0 |
| 25-0662 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,046 | 0 | 0 | 37,291 | 92,337 | 0 |
| 25-0663 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 62,291 | 0 | 0 | 39,986 | 102,277 | 0 |
| 25-0665 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 81,031 | 0 | 0 | 46,957 | 127,988 | 0 |
| 25-0667 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15G / J | 12.0 | | 58,604 | 0 | 0 | 38,615 | 97,219 | 0 |
| 25-0670 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25J | 12.0 | | 117,552 | 0 | 0 | 62,575 | 180,127 | 0 |
| 25-0671 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 86,908 | 0 | 0 | 49,144 | 136,052 | 0 |
| 25-0672 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23E / F | 12.0 | | 97,671 | 0 | 0 | 55,179 | 152,850 | 0 |
| 25-0675 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 87,042 | 0 | 0 | 49,193 | 136,235 | 0 |
| 25-0676 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 88,114 | 0 | 0 | 49,592 | 137,706 | 0 |
| 25-0683 | Engineering Assistant III | FT | A | GG | Anchorage | 200 | 21O / P | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0685 | Engineering Assistant III | FT | A | GG | Anchorage | 200 | 21P | 12.0 | | 111,002 | 0 | 0 | 58,107 | 169,109 | 0 |
| 25-0687 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 88,248 | 0 | 0 | 49,642 | 137,890 | 0 |
| 25-0689 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 56,231 | 0 | 0 | 37,732 | 93,963 | 0 |
| 25-0695 | Right of Way Agent III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,076 | 0 | 0 | 39,534 | 100,610 | 0 |
| 25-0702 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 51,326 | 0 | 0 | 35,907 | 87,233 | 0 |
| 25-0705 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15G | 12.0 | | 57,336 | 0 | 0 | 38,143 | 95,479 | 0 |
| 25-0706 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15E / F | 12.0 | | 54,044 | 0 | 0 | 36,918 | 90,962 | 0 |
| 25-0712 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16A | 12.0 | | 49,776 | 0 | 0 | 35,330 | 85,106 | 0 |
| 25-0713 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0715 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 57,081 | 0 | 0 | 38,048 | 95,129 | 0 |
| 25-0717 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 80,184 | 0 | 0 | 46,642 | 126,826 | 0 |
| 25-0719 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 61,522 | 0 | 0 | 39,700 | 101,222 | 0 |
| 25-0721 | Matlab Tech Journey | PT | A | LL | Anchorage | 2AA | 53L / M | 9.0 | | 47,327 | 0 | 0 | 30,525 | 77,852 | 0 |
| 25-0724 | Engineering Geologist II | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 59,801 | 0 | 0 | 39,060 | 98,861 | 0 |
| 25-0725 | Regional Engineering Geologist | FT | A | SS | Anchorage | 200 | 22N | 12.0 | | 110,692 | 0 | 0 | 60,023 | 170,715 | 0 |
| 25-0726 | Survey Journey | PT | A | LL | Anchorage | 2AA | 54B / C | 11.0 | | 41,135 | 0 | 0 | 31,093 | 72,228 | 0 |
| 25-0728 | Survey Sub Journey II | PT | A | LL | Anchorage | 2AA | 56A / B | 11.0 | | 36,346 | 0 | 0 | 29,311 | 65,657 | 0 |
| 25-0733 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,529 | 0 | 0 | 41,191 | 106,720 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0736 | Matlab Tech Foreman | PT | A | LL | Anchorage | 2AA | 51M / N | 9.0 | | 54,254 | 0 | 0 | 33,102 | 87,356 | 0 |
| 25-0738 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,555 | 0 | 0 | 43,804 | 116,359 | 0 |
| 25-0739 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 35,571 | 0 | 0 | 30,046 | 65,617 | 0 |
| 25-0741 | Matlab Tech Sub Journey II | FT | A | LL | Anchorage | 2AA | 57B / C | 12.0 | | 38,113 | 0 | 0 | 31,404 | 69,517 | 0 |
| 25-0743 | Matlab Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B | 9.0 | | 28,460 | 0 | 0 | 23,506 | 51,966 | 0 |
| 25-0747 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 77,386 | 0 | 0 | 45,601 | 122,987 | 0 |
| 25-0751 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 71,490 | 0 | 0 | 43,408 | 114,898 | 0 |
| 25-0752 | Environ Impact Analyst II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 57,591 | 0 | 0 | 38,238 | 95,829 | 0 |
| 25-0753 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,738 | 0 | 0 | 41,640 | 108,378 | 0 |
| 25-0755 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,636 | 0 | 0 | 41,602 | 108,238 | 0 |
| 25-0756 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 68,601 | 0 | 0 | 42,333 | 110,934 | 0 |
| 25-0757 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10K | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0762 | Environ Impact Analyst II | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 70,572 | 0 | 0 | 43,067 | 113,639 | 0 |
| 25-0766 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 68,333 | 0 | 0 | 42,234 | 110,567 | 0 |
| 25-0770 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 63,254 | 0 | 0 | 40,344 | 103,598 | 0 |
| 25-0771 | Drafting Technician III | FT | A | GP | Anchorage | 200 | 15F / G | 12.0 | | 57,336 | 0 | 0 | 38,143 | 95,479 | 0 |
| 25-0791 | Survey Journey | PT | A | LL | Anchorage | 2AA | 54C / D | 11.0 | | 43,042 | 0 | 0 | 31,802 | 74,844 | 0 |
| 25-0792 | Survey Lead | PT | A | LL | Anchorage | 2AA | 53L / M | 11.0 | | 57,125 | 0 | 0 | 37,041 | 94,166 | 0 |
| 25-0797 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25N | 12.0 | | 136,203 | 0 | 0 | 68,961 | 205,164 | 0 |
| 25-0800 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 76,820 | 0 | 0 | 45,391 | 122,211 | 0 |
| 25-0802 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 65,718 | 0 | 0 | 41,261 | 106,979 | 0 |
| 25-0805 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,738 | 0 | 0 | 41,640 | 108,378 | 0 |
| 25-0808 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 67,044 | 0 | 0 | 41,754 | 108,798 | 0 |
| 25-0810 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 77,507 | 0 | 0 | 45,646 | 123,153 | 0 |
| 25-0812 | Environ Impact Analyst II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0819 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19L / M | 12.0 | | 84,426 | 0 | 0 | 48,220 | 132,646 | 0 |
| 25-0820 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 77,736 | 0 | 0 | 45,732 | 123,468 | 0 |
| 25-0821 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 65,718 | 0 | 0 | 41,261 | 106,979 | 0 |
| 25-0886 | Engineer/Architect III | FT | A | GP | Anchorage | 200 | 25A / B | 12.0 | | 94,860 | 0 | 0 | 52,102 | 146,962 | 0 |
| 25-0887 | Survey Lead | PT | A | LL | Anchorage | 2AA | 53A | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0889 | Survey Lead | PT | A | LL | Anchorage | 2AA | 53L | 11.0 | | 55,985 | 0 | 0 | 36,617 | 92,602 | 0 |
| 25-0893 | Matlab Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B / C | 9.0 | | 28,516 | 0 | 0 | 23,527 | 52,043 | 0 |
| 25-0900 | Survey Sub Journey II | PT | A | LL | Anchorage | 2AA | 56C / D | 11.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0925 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19K | 12.0 | | 80,664 | 0 | 0 | 46,821 | 127,485 | 0 |
| 25-0927 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24M | 12.0 | | 122,426 | 0 | 0 | 62,356 | 184,782 | 0 |
| 25-0929 | Land Surveyor I | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 74,803 | 0 | 0 | 44,641 | 119,444 | 0 |
| 25-0933 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 40,608 | 0 | 0 | 31,920 | 72,528 | 0 |
| 25-0954 | Survey Journey | PT | A | LL | Anchorage | 2AA | 54E / F | 11.0 | | 45,528 | 0 | 0 | 32,727 | 78,255 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0958 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,738 | 0 | 0 | 41,640 | 108,378 | 0 |
| 25-0960 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25J | 12.0 | | 117,552 | 0 | 0 | 62,575 | 180,127 | 0 |
| 25-0962 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22G | 12.0 | | 91,980 | 0 | 0 | 51,030 | 143,010 | 0 |
| 25-0963 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24R | 12.0 | | 147,168 | 0 | 0 | 70,336 | 217,504 | 0 |
| 25-0964 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25N / O | 12.0 | | 137,863 | 0 | 0 | 69,477 | 207,340 | 0 |
| 25-0967 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25M / N | 12.0 | | 132,885 | 0 | 0 | 67,930 | 200,815 | 0 |
| 25-1504 | Matlab Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57A / B | 6.0 | | 18,813 | 0 | 0 | 15,611 | 34,424 | 0 |
| 25-1517 | Matlab Tech Sub Journey IV | FT | A | LL | Anchorage | 2AA | 54D / E | 12.0 | | 47,981 | 0 | 0 | 35,075 | 83,056 | 0 |
| 25-1649 | Matlab Tech Sub Journey IV | PT | A | LL | Anchorage | 2AA | 54F | 6.0 | | 25,662 | 0 | 0 | 18,159 | 43,821 | 0 |
| 25-2301 | Right of Way Agent IV | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3408 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 63,254 | 0 | 0 | 40,344 | 103,598 | 0 |
| 25-3438 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 71,384 | 0 | 0 | 43,369 | 114,753 | 0 |
| 25-3439 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 85,836 | 0 | 0 | 48,745 | 134,581 | 0 |
| 25-3440 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 79,062 | 0 | 0 | 46,225 | 125,287 | 0 |
| 25-3441 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 88,784 | 0 | 0 | 49,841 | 138,625 | 0 |
| 25-3442 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22J | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3443 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21L / M | 12.0 | | 95,929 | 0 | 0 | 52,499 | 148,428 | 0 |
| 25-3444 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 64,216 | 0 | 0 | 40,702 | 104,918 | 0 |
| 25-3445 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 79,286 | 0 | 0 | 46,308 | 125,594 | 0 |
| 25-3446 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 67,350 | 0 | 0 | 41,868 | 109,218 | 0 |
| 25-3447 | Right of Way Agent III | FT | A | GG | Anchorage | 200 | 18M | 12.0 | | 81,229 | 0 | 0 | 47,031 | 128,260 | 0 |
| 25-3448 | Land Surveyor I | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,340 | 0 | 0 | 51,164 | 143,504 | 0 |
| 25-3459 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 55,551 | 0 | 0 | 37,479 | 93,030 | 0 |
| 25-3498 | Environ Impact Analyst I | FT | A | GP | Anchorage | 200 | 15D / E | 12.0 | | 52,878 | 0 | 0 | 36,484 | 89,362 | 0 |
| 25-3553 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23F | 12.0 | | 99,156 | 0 | 0 | 55,732 | 154,888 | 0 |
| 25-3559 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22G | 12.0 | | 91,980 | 0 | 0 | 51,030 | 143,010 | 0 |
| 25-3560 | Engineer/Architect II | FT | A | GG | Anchorage | 200 | 23K / L | 12.0 | | 108,113 | 0 | 0 | 57,032 | 165,145 | 0 |
| 25-3587 | Environ Impact Analyst I | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 49,344 | 0 | 0 | 35,170 | 84,514 | 0 |
| 25-3588 | Environ Impact Analyst II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 57,421 | 0 | 0 | 38,174 | 95,595 | 0 |
| 25-3683 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 54,628 | 0 | 0 | 37,135 | 91,763 | 0 |
| 25-3684 | Right of Way Agent II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 53,877 | 0 | 0 | 36,856 | 90,733 | 0 |
| 25-3736 | Engineer/Architect I | FT | A | GP | Anchorage | 200 | 22K / L | 12.0 | | 99,172 | 0 | 0 | 53,706 | 152,878 | 0 |
| 25-IN1215 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.0 | | 25,140 | 0 | 0 | 3,160 | 28,300 | 0 |
| 25-IN1216 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1217 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1218 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.0 | | 25,140 | 0 | 0 | 3,160 | 28,300 | 0 |
| 25-IN1219 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1221 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|--------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-IN1222 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1223 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.5 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1428 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1429 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 9.5 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1430 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 6.0 | | 16,760 | 0 | 0 | 2,107 | 18,867 | 0 |
| 25-IN1431 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 6.0 | | 16,760 | 0 | 0 | 2,107 | 18,867 | 0 |
| 25-IN1432 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1433 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 9.5 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1435 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1436 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 6.0 | | 16,760 | 0 | 0 | 2,107 | 18,867 | 0 |
| 25-IN1437 | College Intern IV | NP | N | EE | Anchorage | N00 | 12A | 9.5 | | 31,755 | 0 | 0 | 3,992 | 35,747 | 0 |
| 25-IN1438 | College Intern III | NP | N | EE | Anchorage | N00 | 10A | 9.5 | | 28,173 | 0 | 0 | 3,541 | 31,714 | 0 |
| 25-IN1439 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1441 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 6.0 | | 15,795 | 0 | 0 | 1,985 | 17,780 | 0 |
| 25-IN1502 | College Intern III | NP | N | EE | Anchorage | N00 | 10A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1503 | College Intern II | NP | N | EE | Anchorage | N00 | 9A | 9.0 | | 25,140 | 0 | 0 | 3,160 | 28,300 | 0 |
| 25-IN1504 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1505 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-------------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 13,686,763 |
| Full Time Positions: | | 158 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 15 | 0 | Total Premium Pay: | | 0 |
| Non Permanent Positions: | | 9 | 0 | Total Benefits: | | 7,948,805 |
| Positions in Component: | | 182 | 0 | Total Pre-Vacancy: | | 21,635,568 |
| | | | | Minus Vacancy Adjustment of 6.18%: | | (1,337,668) |
| | | | | Total Post-Vacancy: | | 20,297,900 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 20,297,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 10,645 | 9,987 | 0.05% |
| 1005 General Fund/Program Receipts | 439,295 | 412,134 | 2.03% |
| 1007 Interagency Receipts | 38,533 | 36,150 | 0.18% |
| 1039 U/A Indirect Cost Recovery | 4,119,565 | 3,864,864 | 19.04% |
| 1061 Capital Improvement Project Receipts | 17,027,550 | 15,974,783 | 78.70% |
| Total PCN Funding: | 21,635,588 | 20,297,919 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Design and Engineering Services (2298)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 6.7 | 31.3 | 31.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 6.7 | 31.3 | 31.3 |
| 2000 | In-State Employee Travel | The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel. | 4.7 | 25.0 | 25.0 |
| 2002 | Out of State Employee Travel | Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state. | 1.3 | 6.3 | 6.3 |
| 2003 | Out of State Non-Employee Travel | Out of state non-employee travel. | 0.7 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 684.5 | 548.4 | 772.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 684.5 | 548.4 | 772.7 |
| 3000 | Education Services | Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology). | 28.7 | 12.0 | 12.0 |
| 3001 | Financial Services | Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc. | 0.0 | 1.2 | 1.2 |
| 3001 | Financial Services | Interest expense. | 0.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of Autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement. | 122.6 | 110.9 | 110.9 |
| 3004 | Telecommunications | Long distance, local phone service, data communication, and cellular service provided by vendors. | 10.1 | 10.0 | 10.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 9.9 | 14.0 | 14.0 |
| 3007 | Advertising and Promotions | Advertising and legal notices for non-project specific publications. | 5.7 | 1.0 | 1.0 |
| 3008 | Utilities | Utility expenses for property managed by the Right-of-Way section. | 2.0 | 1.5 | 1.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 684.5 | 548.4 | 772.7 |
| 3009 | Structure/Infrastructure/Land | | Expenses for snow removal, janitorial, lawn care, and other services for property managed by the Right-of-Way section. | 0.0 | 2.0 | 2.0 |
| 3010 | Equipment/Machinery | | Maintenance agreements for five Sharp copiers in: Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and four fax machines; and other office equipment repairs as needed. | 43.1 | 20.0 | 20.0 |
| 3011 | Other Services | | Ergonomic workstation studies, armored car services, and excess copier click charges. | 0.0 | 4.0 | 4.0 |
| 3011 | Other Services | | Program Management/Consulting | 41.2 | 86.1 | 86.1 |
| 3011 | Other Services | | Safety services. | 1.1 | 0.0 | 0.0 |
| 3011 | Other Services | | Print/Copy/Graphics | 8.9 | 0.0 | 0.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 71.8 | 48.9 | 45.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 165.9 | 164.6 | 161.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 684.5 | 548.4 | 772.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.8 | 17.2 | 17.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 5.8 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fee for AKPAY/IRIS/ALDER. | 14.7 | 1.5 | 1.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.5 | 0.5 | 0.5 |
| 3031 | Inter-Agency Construction | Trans - Central Construction & CIP (2293) | Construction support to Central Region Design Right of Way Section. | 0.1 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | | Badges | 2.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. | 97.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 230.5 |
| 3038 | Inter-Agency Management/Consulting | Trans - Central Design & Eng Svcs (2298) | Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project. | 38.1 | 38.0 | 38.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|--------------------------------|------------------|---|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 684.5 | 548.4 | 772.7 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 11.7 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 215.1 | 159.9 | 159.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 215.1 | 159.9 | 159.9 |
| 4000 | Business | Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations. | 58.8 | 90.9 | 90.9 |
| 4000 | Business | Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff. | 47.3 | 49.0 | 49.0 |
| 4000 | Business | Subscriptions | 2.5 | 0.0 | 0.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 29.9 | 0.0 | 0.0 |
| 4003 | Scientific and Medical | Laboratory and non-laboratory supply expenditures charged to the Central Region Materials Lab reimbursable services agreement. | 27.4 | 0.0 | 0.0 |
| 4004 | Safety | Safety related supplies. | 2.0 | 0.0 | 0.0 |
| 4007 | Asphalt | Asphalt. | 0.8 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 32.8 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.2 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews. | 13.4 | 20.0 | 20.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 9.5 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 9.5 | 5.0 | 5.0 |
| 5001 | Land | Land acquisition costs. | 0.4 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Utility relocation. | 8.9 | 0.0 | 0.0 |
| 5004 | Equipment | Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network. | 0.2 | 5.0 | 5.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,399.9 | 546.0 | 548.0 |
| 5111 Program Receipts Transportation - Charges for Services | | Receipts from issuing utility permits in the state's right-of-way and for inspection of utility installations. Receipts for the sale and lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts includes charges assessed to the owners of illegally place signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100 application fee collected to process request for permit for encroachments in the right-of-way of a highway, per CH61, SLA 05 (HB279). | 372.7 | 546.0 | 548.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Right-of-way | 1,027.2 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 3.0 | 37.6 | 37.7 |
| 5301 Inter-Agency Receipts | | Additional \$346.55 revenue collected after 9/8/16. Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and | 1.0 | 37.6 | 37.7 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|-----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Trans - Central Highways and Aviation (564) | departments served vary from year to year. Additional \$385.82 revenue collected after 9/8/16. Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field. | 2.0 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 22,552.8 | 21,712.8 | 20,575.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 19,148.2 | 17,000.1 | 16,007.9 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 3,404.6 | 4,712.7 | 4,567.1 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 399.3 | 275.7 | 500.0 |
| With Department of Administration | | | | 254.7 | 232.7 | 457.0 |
| With Department of Law | | | | 5.8 | 5.0 | 5.0 |
| With Department of Transportation/Public Facilities | | | | 135.9 | 38.0 | 38.0 |
| With Unspecified | | | | 2.9 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 71.8 | 48.9 | 45.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 165.9 | 164.6 | 161.6 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.8 | 17.2 | 17.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 5.8 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fee for AKPAY/IRIS/ALDER. | 14.7 | 1.5 | 1.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.5 | 0.5 | 0.5 |
| 3031 | Inter-Agency Construction | Trans - Central Construction & CIP (2293) | Construction support to Central Region Design Right of Way Section. | 0.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3036 | Inter-Agency Safety | | Badges | 2.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. | 97.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 230.5 |
| 3038 | Inter-Agency Management/Consulting | Trans - Central Design & Eng Svcs (2298) | Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project. | 38.1 | 38.0 | 38.0 |

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Develop capital improvement (CIP) projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Process utility, right-of-way and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct public involvement throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Resolve bidding disputes.
- Manage the state's right-of-way per regulations and statutes.

Major Component Accomplishments in 2016

Delivered a comprehensive program of bid ready designs and contract documents for highways, buildings and airports totaling over \$310 million, with the vast majority of which were federal funds.

- **Major highway projects:** Dalton Highway (Hwy) Milepost (MP) 362-379 Reconstruction, Alaska Hwy MP 1354-1365 Rehabilitation, Fairbanks Area Signal Upgrades Stage 1, Fairbanks Noble Street (St) Upgrade, Taylor Hwy MP 64-Canadian Border, and Richardson Hwy MP 24-35 Resurfacing. Multiple highway signing and striping projects throughout the region were also delivered.
- **Highway bridge projects:** Richardson Hwy MP 235 Ruby Creek Bridge Replacement and Dalton Hwy MP 265 Roche Moutanee Creek Bridge Replacement.
- **Pedestrian/Bicycle projects:** Steese Expressway to Front Street Bicycle/Pedestrian Facility and Badger Road Bike Path Resurfacing.
- **Major airport projects:** Barrow Airport Maintenance & Operations Facility- Stage 1, Cordova Apron, Taxiway & GA Improvements Stage II, Emmonak Snow Removal Equipment Building, Galena Airport Improvements, Golovin Runway & Apron Improvements, Kotzebue GA Apron Expansion, St. Michael Airport Rehabilitation, and Security Fencing Upgrades in Deadhorse and Nome.

Key Component Challenges

- Coordination with the greater Fairbanks area Municipal Planning Organization and the Department of Environmental Conservation as a result of Fairbanks being an air quality non-attainment area.
- Acquiring land for projects due to large number of individual parcels on complex projects.
- Access to material sites due to slow permitting from the Department of Natural Resources and Bureau of Land Management.
- Lack of sufficient staff in federal agencies to issue permits and conducts reviews for construction.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
 AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
 AS 08.87, Real Estate Appraisers
 AS 19, Highways and Ferries
 AS 29.60, Municipal Government State Programs
 AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
 AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
 AS 35, Public Buildings, Works, and Improvements
 AS 36, Public Contracts
 AS 44.42, State Government, Department of Transportation and Public Facilities
 AS 44.62, State Government, Administrative Procedure Act
 17 AAC 15 Transportation and Public Facilities
 CFR 14 Aeronautics
 CFR 15 Environment
 CFR 16 Environment
 CFR 23 Highways
 CFR 33 Environment
 CFR 41 Contracts
 CFR 42 Environment/ADA
 CFR 43 Lands
 CFR 49 Transportation

Contact Information

Contact: Sarah Schacher, P.E., Preconstruction Engineer
Phone: (907) 451-5129
Fax: (907) 451-5126
E-mail: Sarah.schacher@alaska.gov

**Northern Design and Engineering Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 116 | 108 | Annual Salaries | 9,883,685 |
| Part-time | 15 | 15 | Premium Pay | 493,281 |
| Nonpermanent | 3 | 0 | Annual Benefits | 5,885,449 |
| | | | <i>Less 6.49% Vacancy Factor</i> | (1,054,915) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 134 | 123 | Total Personal Services | 15,207,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Administrative Assistant I | 0 | 3 | 0 | 0 | 3 |
| Administrative Assistant II | 0 | 1 | 0 | 0 | 1 |
| Drafting Technician I | 0 | 1 | 0 | 0 | 1 |
| Drafting Technician II | 0 | 1 | 0 | 0 | 1 |
| Drafting Technician III | 0 | 2 | 0 | 0 | 2 |
| Driller Journey | 0 | 2 | 0 | 0 | 2 |
| Driller Sub Journey | 0 | 2 | 0 | 0 | 2 |
| Engineer/Architect I | 0 | 11 | 0 | 0 | 11 |
| Engineer/Architect II | 0 | 5 | 0 | 0 | 5 |
| Engineer/Architect III | 0 | 8 | 0 | 0 | 8 |
| Engineer/Architect IV | 0 | 3 | 0 | 0 | 3 |
| Engineer/Architect V | 0 | 1 | 0 | 0 | 1 |
| Engineering Assistant II | 0 | 8 | 0 | 0 | 8 |
| Engineering Assistant III | 0 | 21 | 0 | 0 | 21 |
| Engineering Associate | 0 | 2 | 0 | 0 | 2 |
| Engineering Asst I | 0 | 1 | 0 | 0 | 1 |
| Engineering Geologist II | 0 | 2 | 0 | 0 | 2 |
| Environ Impact Analyst II | 0 | 3 | 0 | 0 | 3 |
| Environ Impact Analyst III | 0 | 6 | 0 | 0 | 6 |
| Environ Impc Analysis Mgr I | 0 | 1 | 0 | 0 | 1 |
| Land Survey Manager I | 0 | 1 | 0 | 0 | 1 |
| Land Surveyor I | 0 | 1 | 0 | 0 | 1 |
| Land Surveyor II | 0 | 1 | 0 | 0 | 1 |
| Matlab Tech Sub Journey II | 0 | 2 | 0 | 0 | 2 |
| Matlab Tech Sub Journey III | 0 | 2 | 0 | 0 | 2 |
| Office Assistant II | 0 | 3 | 0 | 0 | 3 |
| Procurement Spec I | 0 | 1 | 0 | 0 | 1 |
| Procurement Spec II | 0 | 1 | 0 | 0 | 1 |
| Regional Engineering Geologist | 0 | 1 | 0 | 0 | 1 |
| Right of Way Agent I | 0 | 1 | 0 | 0 | 1 |
| Right of Way Agent II | 0 | 2 | 0 | 0 | 2 |
| Right of Way Agent III | 0 | 7 | 0 | 0 | 7 |
| Right of Way Agent IV | 0 | 2 | 0 | 0 | 2 |
| Right of Way Agent VI | 0 | 1 | 0 | 0 | 1 |
| Right of Way Assistant | 0 | 2 | 0 | 0 | 2 |
| Survey Journey | 0 | 2 | 0 | 0 | 2 |
| Survey Lead | 0 | 2 | 0 | 0 | 2 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|------------|----------|----------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Survey Sub Journey I | 0 | 1 | 0 | 0 | 1 |
| Survey Sub Journey II | 0 | 3 | 0 | 0 | 3 |
| Tech Eng I / Architect I | 0 | 3 | 0 | 0 | 3 |
| Totals | 0 | 123 | 0 | 0 | 123 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 15,728.4 | 16,025.1 | 16,025.1 | 16,025.1 | 15,207.5 | -817.6 | -5.1% |
| 72000 Travel | 18.6 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| 73000 Services | 495.5 | 482.6 | 482.6 | 482.6 | 482.6 | 0.0 | 0.0% |
| 74000 Commodities | 140.1 | 104.2 | 104.2 | 104.2 | 104.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 16,382.6 | 16,640.3 | 16,640.3 | 16,640.3 | 15,822.7 | -817.6 | -4.9% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 124.2 | 124.2 | 124.2 | 124.2 | 124.7 | 0.5 | 0.4% |
| 1005GF/Prgm (DGF) | 127.4 | 127.0 | 127.0 | 127.0 | 127.9 | 0.9 | 0.7% |
| 1007I/A Rcpts (Other) | 40.8 | 155.0 | 155.0 | 155.0 | 155.9 | 0.9 | 0.6% |
| 1061CIP Rcpts (Other) | 16,090.2 | 16,234.1 | 16,234.1 | 16,234.1 | 15,414.2 | -819.9 | -5.1% |
| Unrestricted General (UGF) | 124.2 | 124.2 | 124.2 | 124.2 | 124.7 | 0.5 | 0.4% |
| Designated General (DGF) | 127.4 | 127.0 | 127.0 | 127.0 | 127.9 | 0.9 | 0.7% |
| Other Funds | 16,131.0 | 16,389.1 | 16,389.1 | 16,389.1 | 15,570.1 | -819.0 | -5.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 119 | 119 | 119 | 116 | 108 | -8 | -6.9% |
| Permanent Part Time | 15 | 15 | 15 | 15 | 15 | 0 | 0.0% |
| Non Permanent | 5 | 3 | 3 | 3 | 0 | -3 | -100.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 16,640.3 16,025.1 28.4 482.6 104.2 0.0 0.0 0.0 119 15 3 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Office Assistant II (25-1606) and Engineering Assistant III (25-3411) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-3451) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 16,640.3 16,025.1 28.4 482.6 104.2 0.0 0.0 0.0 116 15 3 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| FY2018 PS Health Ins.: | \$8.4 | | | | | | | | | | | |
| Delete 11 Federal 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 | | | | | | | | | | |
| <p>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.</p> <p>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.</p> <p>Positions to be deleted:</p> <p>Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks</p> <p>Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks</p> <p>Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks</p> <p>Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks</p> <p>Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks</p> <p>Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks</p> <p>Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks</p> <p>Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks</p> <p>Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks</p> <p>Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks</p> <p>Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks</p> | | | | | | | | | | | | |
| 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | 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 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$61.1 | | | | | | | | | | | | |
| | Totals | 15,822.7 | 15,207.5 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 108 | 15 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0165 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21L | 12.0 | | 98,674 | 0 | 7,596 | 56,346 | 162,616 | 0 |
| 25-1369 | Engineer/Architect V | FT | A | SS | Fairbanks | 203 | 27L | 12.0 | | 138,780 | 0 | 0 | 69,762 | 208,542 | 10,114 |
| 25-1372 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26N / O | 12.0 | | 149,100 | 0 | 0 | 72,968 | 222,068 | 0 |
| 25-1377 | Administrative Assistant I | FT | A | GG | Fairbanks | 203 | 12M / N | 12.0 | | 56,170 | 0 | 4,084 | 39,228 | 99,482 | 1,990 |
| 25-1380 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12M / N | 12.0 | | 57,266 | 0 | 6,412 | 40,502 | 104,180 | 0 |
| 25-1381 | Procurement Spec I | FT | A | GP | Fairbanks | 203 | 14J / K | 12.0 | | 57,808 | 0 | 0 | 38,318 | 96,126 | 1,923 |
| 25-1382 | Right of Way Agent VI | FT | A | SS | Fairbanks | 203 | 23R | 12.0 | | 151,232 | 0 | 0 | 73,631 | 224,863 | 44,635 |
| 25-1388 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18C / D | 12.0 | | 63,714 | 0 | 0 | 40,515 | 104,229 | 0 |
| 25-1389 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25N / O | 12.0 | | 143,142 | 0 | 0 | 71,117 | 214,259 | 0 |
| 25-1390 | Land Survey Manager I | FT | A | SS | Fairbanks | 203 | 23F | 12.0 | | 102,132 | 0 | 0 | 56,839 | 158,971 | 0 |
| 25-1391 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18J / K | 12.0 | | 75,492 | 0 | 0 | 44,897 | 120,389 | 0 |
| 25-1392 | Land Surveyor II | FT | A | SS | Fairbanks | 2S4 | 22B / C | 12.0 | | 87,479 | 0 | 0 | 51,388 | 138,867 | 0 |
| 25-1393 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23N | 12.0 | | 122,178 | 0 | 0 | 64,296 | 186,474 | 0 |
| 25-1394 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22C | 12.0 | | 82,584 | 0 | 0 | 47,535 | 130,119 | 0 |
| 25-1395 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21K / L | 12.0 | | 96,012 | 0 | 7,317 | 55,252 | 158,581 | 0 |
| 25-1396 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22K / L | 12.0 | | 103,110 | 0 | 7,836 | 58,086 | 169,032 | 0 |
| 25-1398 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26N | 12.0 | | 145,359 | 0 | 0 | 71,806 | 217,165 | 0 |
| 25-1399 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18J / K | 12.0 | | 75,594 | 0 | 0 | 44,935 | 120,529 | 0 |
| 25-1400 | Right of Way Agent I | FT | A | GP | Fairbanks | 203 | 14G | 12.0 | | 54,888 | 0 | 0 | 37,232 | 92,120 | 0 |
| 25-1406 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21G / J | 12.0 | | 89,343 | 0 | 6,801 | 52,579 | 148,723 | 0 |
| 25-1409 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 79,828 | 0 | 5,941 | 48,720 | 134,489 | 0 |
| 25-1414 | Right of Way Agent IV | FT | A | SS | Fairbanks | 203 | 20M | 12.0 | | 96,221 | 0 | 0 | 54,640 | 150,861 | 0 |
| 25-1415 | Right of Way Agent IV | FT | A | SS | Fairbanks | 203 | 20F / J | 12.0 | | 83,673 | 0 | 0 | 49,972 | 133,645 | 0 |
| 25-1416 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18D / E | 12.0 | | 65,604 | 0 | 0 | 41,219 | 106,823 | 0 |
| 25-1419 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26R | 12.0 | | 168,417 | 0 | 0 | 78,970 | 247,387 | 0 |
| 25-1421 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 76,472 | 0 | 5,766 | 47,406 | 129,644 | 0 |
| 25-1423 | Right of Way Agent II | FT | A | GP | Fairbanks | 203 | 16K | 12.0 | | 68,016 | 0 | 0 | 42,116 | 110,132 | 0 |
| 25-1425 | Right of Way Assistant | FT | A | GP | Fairbanks | 203 | 12D / E | 12.0 | | 43,494 | 0 | 0 | 32,994 | 76,488 | 0 |
| 25-1426 | Right of Way Assistant | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 40,749 | 0 | 1,556 | 32,551 | 74,856 | 0 |
| 25-1432 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22B / D | 12.0 | | 85,584 | 0 | 7,241 | 51,345 | 144,170 | 0 |
| 25-1433 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23L | 12.0 | | 113,505 | 0 | 0 | 61,070 | 174,575 | 0 |
| 25-1435 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23F | 12.0 | | 102,132 | 0 | 0 | 56,839 | 158,971 | 0 |
| 25-1437 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22R | 12.0 | | 131,817 | 0 | 0 | 65,567 | 197,384 | 0 |
| 25-1439 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21P | 12.0 | | 114,335 | 0 | 6,601 | 61,802 | 182,738 | 0 |
| 25-1441 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21J | 12.0 | | 92,124 | 0 | 7,086 | 53,720 | 152,930 | 0 |
| 25-1442 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22C / D | 12.0 | | 82,709 | 0 | 9,528 | 51,126 | 143,363 | 0 |
| 25-1444 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23B / C | 12.0 | | 91,520 | 0 | 0 | 52,891 | 144,411 | 0 |
| 25-1445 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1446 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22C / D | 12.0 | | 82,959 | 0 | 0 | 47,675 | 130,634 | 0 |
| 25-1456 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1460 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19P | 12.0 | | 99,876 | 0 | 5,766 | 56,113 | 161,755 | 0 |
| 25-1491 | Driller Sub Journey | PT | A | LL | Fairbanks | 2EE | 54E / F | 9.0 | | 40,100 | 0 | 20,490 | 35,459 | 96,049 | 0 |
| 25-1500 | Survey Journey | PT | A | LL | Fairbanks | 2EE | 54K | 6.0 | | 29,465 | 0 | 22,665 | 28,005 | 80,135 | 0 |
| 25-1527 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25F | 12.0 | | 117,276 | 0 | 0 | 62,472 | 179,748 | 0 |
| 25-1529 | Environ Impc Analysis Mgr I | FT | A | SS | Fairbanks | 203 | 21J | 12.0 | | 91,992 | 0 | 0 | 53,067 | 145,059 | 0 |
| 25-1530 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21K / L | 12.0 | | 97,040 | 0 | 7,317 | 55,635 | 159,992 | 0 |
| 25-1531 | Engineer/Architect I | FT | A | GG | Fairbanks | 203 | 22M | 12.0 | | 109,664 | 0 | 0 | 57,609 | 167,273 | 0 |
| 25-1532 | Environ Impact Analyst II | FT | A | GP | Fairbanks | 203 | 17G | 12.0 | | 67,584 | 0 | 2,599 | 42,922 | 113,105 | 0 |
| 25-1533 | Tech Eng I / Architect I | FT | A | GP | Fairbanks | 203 | 24L | 12.0 | | 121,546 | 0 | 0 | 62,029 | 183,575 | 0 |
| 25-1536 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 79,384 | 0 | 2,970 | 47,449 | 129,803 | 0 |
| 25-1537 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21L | 12.0 | | 98,674 | 0 | 7,596 | 56,346 | 162,616 | 0 |
| 25-1538 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 67,584 | 0 | 7,798 | 44,856 | 120,238 | 0 |
| 25-1540 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22C / D | 12.0 | | 82,834 | 0 | 0 | 47,628 | 130,462 | 0 |
| 25-1542 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 65,424 | 0 | 7,548 | 43,959 | 116,931 | 0 |
| 25-1544 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18C / D | 12.0 | | 63,444 | 0 | 0 | 40,415 | 103,859 | 0 |
| 25-1545 | Environ Impact Analyst II | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 64,074 | 0 | 4,866 | 42,459 | 111,399 | 0 |
| 25-1546 | Engineering Asst I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 58,265 | 0 | 0 | 38,488 | 96,753 | 0 |
| 25-1549 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21N / O | 12.0 | | 108,377 | 0 | 4,333 | 58,742 | 171,452 | 0 |
| 25-1551 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21D | 12.0 | | 80,064 | 0 | 6,159 | 48,889 | 135,112 | 0 |
| 25-1554 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1556 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19L | 12.0 | | 86,197 | 0 | 3,317 | 50,113 | 139,627 | 0 |
| 25-1558 | Drafting Technician II | FT | A | GP | Fairbanks | 203 | 13B / C | 12.0 | | 44,565 | 0 | 0 | 33,392 | 77,957 | 0 |
| 25-1559 | Drafting Technician I | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 37,136 | 0 | 0 | 30,628 | 67,764 | 0 |
| 25-1565 | Survey Journey | PT | A | LL | Fairbanks | 2EE | 54F | 6.0 | | 27,505 | 0 | 21,157 | 26,715 | 75,377 | 0 |
| 25-1570 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 79,710 | 0 | 0 | 46,466 | 126,176 | 0 |
| 25-1571 | Regional Engineering Geologist | FT | A | SS | Fairbanks | 2S4 | 22E / F | 12.0 | | 98,129 | 0 | 0 | 55,350 | 153,479 | 0 |
| 25-1572 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18C / D | 12.0 | | 64,974 | 0 | 0 | 40,984 | 105,958 | 0 |
| 25-1581 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25L / M | 12.0 | | 130,683 | 0 | 0 | 67,246 | 197,929 | 0 |
| 25-1599 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21J / K | 12.0 | | 92,249 | 0 | 0 | 51,130 | 143,379 | 0 |
| 25-1602 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25F / J | 12.0 | | 120,763 | 0 | 0 | 63,770 | 184,533 | 0 |
| 25-1604 | Environ Impact Analyst II | FT | A | GP | Fairbanks | 203 | 17J | 12.0 | | 70,404 | 0 | 2,707 | 44,011 | 117,122 | 0 |
| 25-1607 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 76,092 | 0 | 0 | 45,120 | 121,212 | 0 |
| 25-1611 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21G | 12.0 | | 88,416 | 0 | 0 | 49,705 | 138,121 | 0 |
| 25-1612 | Survey Lead | PT | A | LL | Fairbanks | 2EE | 53K | 9.0 | | 46,917 | 0 | 21,654 | 38,428 | 106,999 | 0 |
| 25-1622 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 65,604 | 0 | 0 | 41,219 | 106,823 | 0 |
| 25-1624 | Matlab Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C | 9.0 | | 32,058 | 0 | 13,152 | 29,737 | 74,947 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1626 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21M / N | 12.0 | | 104,458 | 0 | 0 | 55,672 | 160,130 | 0 |
| 25-1630 | Procurement Spec II | FT | A | SS | Fairbanks | 203 | 16N / O | 12.0 | | 76,864 | 0 | 0 | 47,439 | 124,303 | 2,486 |
| 25-1635 | Engineering Geologist II | FT | A | GP | Fairbanks | 203 | 18G / J | 12.0 | | 73,189 | 0 | 16,690 | 50,249 | 140,128 | 0 |
| 25-1636 | Engineering Geologist II | FT | A | GP | Fairbanks | 203 | 18B / C | 12.0 | | 61,944 | 0 | 14,112 | 45,107 | 121,163 | 0 |
| 25-1640 | Engineering Geologist II | FT | A | GP | Fairbanks | 203 | 18C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1643 | Matlab Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 56D / E | 11.0 | | 43,231 | 0 | 14,238 | 37,169 | 94,638 | 0 |
| 25-1644 | Driller Sub Journey | PT | A | LL | Fairbanks | 2EE | 54A / B | 9.0 | | 35,934 | 0 | 19,841 | 33,668 | 89,443 | 0 |
| 25-1645 | Driller Journey | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 71,263 | 0 | 24,030 | 52,675 | 147,968 | 0 |
| 25-1647 | Tech Eng I / Architect I | FT | A | GP | Fairbanks | 203 | 24M / N | 12.0 | | 126,776 | 0 | 0 | 63,974 | 190,750 | 0 |
| 25-1648 | Matlab Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 9.0 | | 31,064 | 0 | 12,744 | 29,216 | 73,024 | 0 |
| 25-1673 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 76,187 | 0 | 0 | 45,155 | 121,342 | 0 |
| 25-1677 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23K | 12.0 | | 108,876 | 0 | 0 | 59,348 | 168,224 | 0 |
| 25-1682 | Survey Sub Journey II | PT | A | LL | Fairbanks | 2EE | 56D / E | 6.0 | | 23,762 | 0 | 14,238 | 22,749 | 60,749 | 0 |
| 25-1683 | Survey Sub Journey II | PT | A | LL | Fairbanks | 2EE | 56D | 6.0 | | 23,137 | 0 | 14,238 | 22,516 | 59,891 | 0 |
| 25-1694 | Survey Sub Journey II | PT | A | LL | Fairbanks | 2EE | 56K | 6.0 | | 26,423 | 0 | 16,260 | 24,491 | 67,174 | 0 |
| 25-1704 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19L | 12.0 | | 86,197 | 0 | 0 | 48,879 | 135,076 | 0 |
| 25-1707 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25E / F | 12.0 | | 116,572 | 0 | 0 | 62,211 | 178,783 | 0 |
| 25-1708 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25J / K | 12.0 | | 123,860 | 0 | 0 | 64,922 | 188,782 | 0 |
| 25-1712 | Engineering Assistant II | FT | A | SS | Fairbanks | 603 | 19Q | 12.0 | | 103,333 | 0 | 7,954 | 60,245 | 171,532 | 0 |
| 25-1728 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1729 | Right of Way Agent III | FT | A | GP | Fairbanks | 203 | 18D / E | 12.0 | | 67,404 | 0 | 0 | 41,888 | 109,292 | 0 |
| 25-1731 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21D / E | 12.0 | | 80,589 | 0 | 0 | 46,793 | 127,382 | 0 |
| 25-1732 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14O | 12.0 | | 68,430 | 0 | 0 | 42,270 | 110,700 | 5,535 |
| 25-1737 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10N / O | 12.0 | | 50,625 | 0 | 0 | 35,646 | 86,271 | 0 |
| 25-1740 | Land Surveyor I | FT | A | GP | Fairbanks | 203 | 21L / M | 12.0 | | 99,877 | 0 | 0 | 53,968 | 153,845 | 0 |
| 25-1756 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12N | 12.0 | | 59,199 | 0 | 0 | 38,836 | 98,035 | 4,902 |
| 25-1757 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10D / E | 12.0 | | 38,982 | 0 | 0 | 31,315 | 70,297 | 0 |
| 25-1766 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25A / B | 12.0 | | 101,520 | 0 | 0 | 56,611 | 158,131 | 0 |
| 25-1768 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 38,049 | 0 | 0 | 30,968 | 69,017 | 0 |
| 25-1770 | Drafting Technician III | FT | A | GP | Fairbanks | 203 | 15G / J | 12.0 | | 60,761 | 0 | 0 | 39,417 | 100,178 | 0 |
| 25-1771 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 78,174 | 0 | 2,970 | 46,999 | 128,143 | 0 |
| 25-1775 | Driller Journey | PT | A | LL | Fairbanks | 2EE | 53F | 6.0 | | 29,192 | 0 | 20,209 | 26,990 | 76,391 | 0 |
| 25-1776 | Matlab Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 56D / E | 9.0 | | 35,018 | 0 | 14,238 | 31,243 | 80,499 | 0 |
| 25-1777 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 69,264 | 0 | 0 | 42,580 | 111,844 | 0 |
| 25-1802 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 68,844 | 0 | 0 | 42,424 | 111,268 | 0 |
| 25-1821 | Land Surveyor I | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1832 | Drafting Technician III | FT | A | GP | Fairbanks | 203 | 15D / E | 12.0 | | 54,178 | 0 | 0 | 36,968 | 91,146 | 0 |
| 25-1835 | Survey Sub Journey I | PT | A | LL | Fairbanks | 2EE | 58C | 6.0 | | 20,261 | 0 | 12,468 | 20,788 | 53,517 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|------------------------------------|-------------|
| 25-1850 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 68,844 | 0 | 10,398 | 46,292 | 125,534 | 0 |
| 25-1867 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22C / D | 12.0 | | 84,084 | 0 | 0 | 48,093 | 132,177 | 0 |
| 25-1871 | Survey Lead | PT | A | LL | Fairbanks | 2EE | 53K | 8.5 | | 44,311 | 0 | 21,654 | 36,741 | 102,706 | 0 |
| 25-2410 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 69,264 | 0 | 5,199 | 44,514 | 118,977 | 0 |
| 25-2418 | Tech Eng I / Architect I | FT | A | GP | Fairbanks | 203 | 24J | 12.0 | | 113,460 | 0 | 0 | 59,021 | 172,481 | 0 |
| 25-3449 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21J | 12.0 | | 92,124 | 0 | 0 | 51,084 | 143,208 | 0 |
| 25-3450 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21J | 12.0 | | 92,124 | 0 | 0 | 51,084 | 143,208 | 0 |
| 25-3452 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22F / G | 12.0 | | 92,983 | 0 | 0 | 51,403 | 144,386 | 0 |
| 25-3453 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 77,822 | 0 | 0 | 45,764 | 123,586 | 0 |
| 25-3516 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25N / O | 12.0 | | 144,782 | 0 | 0 | 71,627 | 216,409 | 0 |
| 25-3574 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22J / K | 12.0 | | 101,201 | 0 | 0 | 54,461 | 155,662 | 0 |
| 25-3593 | Environ Impact Analyst III | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 79,653 | 0 | 5,941 | 48,655 | 134,249 | 0 |
| 25-3605 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21E / F | 12.0 | | 83,209 | 0 | 0 | 47,768 | 130,977 | 0 |
| 25-3606 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3607 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23D / E | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3608 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 75,712 | 0 | 0 | 44,979 | 120,691 | 0 |
| 25-3694 | Right of Way Agent II | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 57,390 | 0 | 0 | 38,163 | 95,553 | 0 |
| 25-IN1201 | College Intern II | NP | N | EE | Fairbanks | N03 | 9A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1202 | College Intern II | NP | N | EE | Fairbanks | N03 | 9A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1204 | College Intern III | NP | N | EE | Fairbanks | N03 | 10A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| <div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div> | | | | | | | | | | | | | | Total Salary Costs: | 9,883,685 |
| <div> <div>Full Time Positions:</div> <div>108</div> <div>0</div> <div>8</div> </div> | | | | | | | | | | | | | | Total COLA: | 0 |
| <div> <div>Part Time Positions:</div> <div>15</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | Total Premium Pay:: | 493,281 |
| <div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>3</div> </div> | | | | | | | | | | | | | | Total Benefits: | 5,885,449 |
| <div> <div>Positions in Component:</div> <div>123</div> <div>0</div> <div>11</div> </div> | | | | | | | | | | | | | | Total Pre-Vacancy: | 16,262,415 |
| <div> <div>Total Component Months:</div> <div>1,411.5</div> </div> | | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.49%: | (1,054,915) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 15,207,500 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 15,207,500 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 71,585 | 66,941 | 0.44% |
| 1005 General Fund/Program Receipts | 136,768 | 127,896 | 0.84% |
| 1007 Interagency Receipts | 146,880 | 137,352 | 0.90% |
| 1039 U/A Indirect Cost Recovery | 2,975,416 | 2,782,406 | 18.30% |
| 1061 Capital Improvement Project Receipts | 12,931,766 | 12,092,905 | 79.52% |
| Total PCN Funding: | 16,262,415 | 15,207,500 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 18.6 | 28.4 | 28.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 18.6 | 28.4 | 28.4 |
| 2000 | In-State Employee Travel | Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. | 15.5 | 24.0 | 24.0 |
| 2002 | Out of State Employee Travel | Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state. | 3.1 | 4.4 | 4.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 495.5 | 482.6 | 482.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 495.5 | 482.6 | 482.6 |
| 3000 | Education Services | Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT). | 4.1 | 15.5 | 15.5 |
| 3001 | Financial Services | Insurance/Bonds | 1.0 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCAD and Eaglepoint licensing. | 97.3 | 117.4 | 117.4 |
| 3004 | Telecommunications | Long distance, local phone service, data communication, and cellular service provided by vendors. | 9.6 | 13.0 | 13.0 |
| 3005 | Health Services | Medical services. | 0.5 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 19.4 | 13.0 | 13.0 |
| 3007 | Advertising and Promotions | Advertising and legal and public notices for non-project specific and public relations activities. | 0.5 | 3.0 | 3.0 |
| 3008 | Utilities | Utilities include water and sewer for the Peger Road materials lab. | 0.9 | 2.5 | 2.5 |
| 3009 | Structure/Infrastructure/Land | Surveys/Appraisals/Inspections/Testing | 64.9 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 495.5 | 482.6 | 482.6 |
| 3010 | Equipment/Machinery | | Maintenance agreements for copiers and office equipment. | 22.0 | 22.0 | 22.0 |
| 3010 | Equipment/Machinery | | Rental or lease of production copier for contracts (\$57.0), smaller copiers (\$4.7), and occasional rental of other equipment as needed. | 82.3 | 66.0 | 66.0 |
| 3011 | Other Services | | Printing to outside vendors and cost per copy charges. | 11.6 | 12.0 | 12.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.2 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 50.1 | 55.1 | 55.1 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 114.9 | 130.8 | 130.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.2 | 2.3 | 2.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 3.9 | 3.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 9.1 | 9.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 495.5 | 482.6 | 482.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.0 | 2.0 | 2.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3). | 15.0 | 15.0 | 15.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 140.1 | 104.2 | 104.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 140.1 | 104.2 | 104.2 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment. | 26.5 | 30.0 | 30.0 |
| 4000 | Business | Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160. | 54.0 | 64.2 | 64.2 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 6.3 | 5.0 | 5.0 |
| 4002 | Household/Institutional | Cleaning supplies. | 0.2 | 0.0 | 0.0 |
| 4003 | Scientific and Medical | Laboratory supplies. | 9.9 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies. | 4.0 | 0.0 | 0.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.9 | 0.0 | 0.0 |
| 4013 | Lube Oils/Grease/Solvents | (Dept) Lube Oils/Grease/Solvents | 0.8 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Bottled Gas | 0.5 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 11.1 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 25.8 | 5.0 | 5.0 |

Line Item Detail (1676)

**Department of Transportation/Public Facilities
Commodities**

Component: Northern Design and Engineering Services (2299)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 292.6 | 127.0 | 127.9 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts from issuing utility permits in the state's right-of-way and for inspections for utility installations. | 215.4 | 102.6 | 103.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030. | 68.8 | 24.4 | 24.9 |
| 5120 Program Receipts - Other Revenue | | Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100. | 8.4 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 40.8 | 155.0 | 155.9 |
| 5301 Inter-Agency Receipts | | Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year. | 40.8 | 155.0 | 155.9 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

| Revenue Type (OMB Fund Code) | | | | FY2017 | |
|--|-----------|---|-----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2016 Actuals | Management Plan | FY2018 Governor |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 16,160.9 | 16,234.1 | 15,414.2 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 12,348.9 | 12,934.7 | 12,066.2 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 3,812.0 | 3,299.4 | 3,348.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

| | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 181.2 | 218.2 | 218.2 |
| | With Department of Administration | 166.2 | 203.2 | 203.2 |
| | With Department of Transportation/Public Facilities | 15.0 | 15.0 | 15.0 |

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 50.1 | 55.1 | 55.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 114.9 | 130.8 | 130.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.2 | 2.3 | 2.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 3.9 | 3.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 9.1 | 9.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.0 | 2.0 | 2.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) State Equipment Fleet (SEF) operating and replacement fees, | 15.0 | 15.0 | 15.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|--|----------------|---------------------------|-----------------|
| | | credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3). | | | |

Component: Southcoast Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies, and the public.

Core Services

- Develop capital improvement (CIP) projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct public involvement throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Resolve bidding disputes.
- Manage the state's right-of-way per regulations and statutes.

Major Component Accomplishments in 2016

- Providing full preconstruction services to the region's recently expanded area of responsibility which includes Kodiak Island, the Alaska Peninsula, and the Aleutian Chain.
- Managed approximately 115 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$65 million in construction obligations for federal fiscal year (FFY) 2016.
- Advertised 18 highway, aviation, or marine facility projects worth \$99 million in awarded contracts in FFY2016. Largest dollar value projects include: Juneau Egan Drive Pavement Rehab & Salmon Creek Intersection Improvements, Ketchikan Water Street Trestle #2 Replacement, Cold Bay Airport Improvements, and Ketchikan to Shelter Cove Road, Chignik Public Dock, and Haines Klehini River Bridge.
- Completed the Environmental Assessment (EA) for the Haines Highway MP 3.5 to MP 25.3 project. This concludes a 12 year long environmental documentation phase for this project.
- Issued approximately 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights-of-way.

Key Component Challenges

- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction.
- Stricter agency requirements for marine mammals and endangered species are adding significant time and expense to both the design and construction phases of marine facility projects.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.

- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

| Contact Information |
|--|
| <p>Contact: Pat Carroll, P.E., Preconstruction Engineer Phone: (907) 465-4415 Fax: (907) 465-4414 E-mail: pat.carroll@alaska.gov</p> |

Southcoast Design and Engineering Services Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 75 | 72 | Annual Salaries | 6,779,033 |
| Part-time | 6 | 6 | Premium Pay | 64,685 |
| Nonpermanent | 3 | 0 | Annual Benefits | 3,884,103 |
| | | | <i>Less 3.27% Vacancy Factor</i> | <i>(351,321)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 84 | 78 | Total Personal Services | 10,376,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Coordinator | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Drafting Technician III | 0 | 0 | 2 | 0 | 2 |
| Eng Tech Journey | 0 | 0 | 1 | 0 | 1 |
| Eng Tech Sub Journey II | 0 | 0 | 1 | 0 | 1 |
| Engineer/Architect I | 0 | 0 | 3 | 0 | 3 |
| Engineer/Architect II | 0 | 0 | 2 | 0 | 2 |
| Engineer/Architect III | 0 | 0 | 6 | 0 | 6 |
| Engineer/Architect IV | 0 | 0 | 3 | 0 | 3 |
| Engineer/Architect V | 0 | 0 | 1 | 0 | 1 |
| Engineering Assistant II | 0 | 0 | 6 | 0 | 6 |
| Engineering Assistant III | 0 | 0 | 13 | 0 | 13 |
| Engineering Asst I | 0 | 0 | 2 | 0 | 2 |
| Engineering Geologist II | 0 | 0 | 1 | 0 | 1 |
| Environ Impact Analyst II | 0 | 0 | 3 | 0 | 3 |
| Environ Impact Analyst III | 0 | 0 | 5 | 0 | 5 |
| Environ Impc Analysis Mgr I | 0 | 0 | 1 | 0 | 1 |
| Land Survey Manager I | 0 | 0 | 1 | 0 | 1 |
| Land Survey Specialist II | 0 | 0 | 1 | 0 | 1 |
| Land Surveyor II | 0 | 0 | 1 | 0 | 1 |
| Matlab Tech Lead Specialist | 0 | 0 | 1 | 0 | 1 |
| Matlab Tech Sub Journey IV | 0 | 0 | 1 | 0 | 1 |
| Office Assistant II | 0 | 0 | 1 | 0 | 1 |
| Project Coordinator | 0 | 0 | 1 | 0 | 1 |
| Publications Spec II | 0 | 0 | 1 | 0 | 1 |
| Regional Engineering Geologist | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent III | 0 | 0 | 4 | 0 | 4 |
| Right of Way Agent IV | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent VI | 0 | 0 | 1 | 0 | 1 |
| Survey Journey | 0 | 0 | 2 | 0 | 2 |
| Survey Lead | 0 | 0 | 1 | 0 | 1 |
| Tech Eng I / Architect I | 0 | 0 | 7 | 0 | 7 |
| Totals | 0 | 0 | 78 | 0 | 78 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 10,417.6 | 10,611.8 | 10,611.8 | 10,611.8 | 10,376.5 | -235.3 | -2.2% |
| 72000 Travel | 47.8 | 35.9 | 35.9 | 35.9 | 35.9 | 0.0 | 0.0% |
| 73000 Services | 266.7 | 270.0 | 270.0 | 270.0 | 413.7 | 143.7 | 53.2% |
| 74000 Commodities | 79.7 | 154.9 | 154.9 | 154.9 | 154.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,811.8 | 11,072.6 | 11,072.6 | 11,072.6 | 10,981.0 | -91.6 | -0.8% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 8.8 | 119.0 | 119.0 | 119.0 | 119.6 | 0.6 | 0.5% |
| 1005GF/Prgm (DGF) | 149.6 | 194.4 | 194.4 | 194.4 | 195.6 | 1.2 | 0.6% |
| 1007I/A Rcpts (Other) | 67.5 | 41.1 | 41.1 | 41.1 | 41.3 | 0.2 | 0.5% |
| 1061CIP Rcpts (Other) | 10,585.9 | 10,718.1 | 10,718.1 | 10,718.1 | 10,624.5 | -93.6 | -0.9% |
| Unrestricted General (UGF) | 8.8 | 119.0 | 119.0 | 119.0 | 119.6 | 0.6 | 0.5% |
| Designated General (DGF) | 149.6 | 194.4 | 194.4 | 194.4 | 195.6 | 1.2 | 0.6% |
| Other Funds | 10,653.4 | 10,759.2 | 10,759.2 | 10,759.2 | 10,665.8 | -93.4 | -0.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 76 | 76 | 76 | 75 | 72 | -3 | -4.0% |
| Permanent Part Time | 6 | 6 | 6 | 6 | 6 | 0 | 0.0% |
| Non Permanent | 4 | 3 | 3 | 3 | 0 | -3 | -100.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 11,072.6 10,611.8 35.9 270.0 154.9 0.0 0.0 0.0 76 6 3 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-3496) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 11,072.6 10,611.8 35.9 270.0 154.9 0.0 0.0 0.0 75 6 3 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) | | | | | | | | | | | | |
| | 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.

Change Record Detail - Multiple Scenarios with Descriptions
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 |

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, 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 | 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 | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | -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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | | | | | | | | | | | | |
| | Totals | 10,981.0 | 10,376.5 | 35.9 | 413.7 | 154.9 | 0.0 | 0.0 | 0.0 | 72 | 6 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0118 | Tech Eng I / Architect I | FT | A | SS | Juneau | 205 | 24J | 12.0 | | 114,840 | 0 | 0 | 61,566 | 176,406 | 0 |
| 25-0146 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 73,840 | 0 | 0 | 44,282 | 118,122 | 0 |
| 25-0213 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21A / B | 12.0 | | 75,512 | 0 | 0 | 44,904 | 120,416 | 0 |
| 25-0231 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 65,040 | 0 | 0 | 41,009 | 106,049 | 0 |
| 25-0484 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 0 | 50,343 | 140,475 | 0 |
| 25-0498 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12J | 12.0 | | 50,688 | 0 | 0 | 35,670 | 86,358 | 0 |
| 25-0921 | Matlab Tech Sub Journey IV | PT | A | LL | Juneau | 2AA | 54D / E | 11.0 | | 45,107 | 0 | 5,528 | 34,627 | 85,262 | 0 |
| 25-2288 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24B / C | 12.0 | | 96,320 | 0 | 0 | 52,645 | 148,965 | 0 |
| 25-2291 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 73,728 | 0 | 0 | 44,241 | 117,969 | 0 |
| 25-2292 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 73,070 | 0 | 6,047 | 46,245 | 125,362 | 0 |
| 25-2293 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 72,036 | 0 | 0 | 43,611 | 115,647 | 0 |
| 25-2294 | Right of Way Agent IV | FT | A | SS | Juneau | 205 | 20F | 12.0 | | 85,068 | 0 | 0 | 50,491 | 135,559 | 0 |
| 25-2295 | Right of Way Agent III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 63,772 | 0 | 0 | 40,537 | 104,309 | 0 |
| 25-2296 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 93,597 | 0 | 0 | 51,632 | 145,229 | 0 |
| 25-2298 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 59,488 | 0 | 0 | 38,943 | 98,431 | 0 |
| 25-2299 | Office Assistant II | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 39,111 | 0 | 0 | 31,363 | 70,474 | 0 |
| 25-2300 | Engineer/Architect V | FT | A | SS | Juneau | 205 | 27O / P | 12.0 | | 167,759 | 0 | 0 | 78,766 | 246,525 | 123,676 |
| 25-2305 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26P | 12.0 | | 164,680 | 0 | 0 | 77,809 | 242,489 | 0 |
| 25-2306 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25L | 12.0 | | 132,870 | 0 | 0 | 67,926 | 200,796 | 0 |
| 25-2308 | Environ Impc Analysis Mgr I | FT | A | SS | Juneau | 205 | 21B / C | 12.0 | | 81,204 | 0 | 0 | 49,054 | 130,258 | 0 |
| 25-2309 | Engineer/Architect II | FT | A | SS | Juneau | 205 | 23E / F | 12.0 | | 101,148 | 0 | 0 | 56,473 | 157,621 | 0 |
| 25-2310 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25O / P | 12.0 | | 152,991 | 0 | 0 | 74,177 | 227,168 | 0 |
| 25-2311 | Engineer/Architect II | FT | A | GP | Juneau | 205 | 23E / F | 12.0 | | 97,031 | 0 | 0 | 52,909 | 149,940 | 0 |
| 25-2313 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 0 | 50,343 | 140,475 | 0 |
| 25-2314 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 61,450 | 0 | 0 | 39,673 | 101,123 | 0 |
| 25-2316 | Land Surveyor II | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 100,320 | 0 | 0 | 56,165 | 156,485 | 0 |
| 25-2318 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21K | 12.0 | | 96,960 | 0 | 2,237 | 53,715 | 152,912 | 0 |
| 25-2319 | Land Survey Manager I | FT | A | SS | Juneau | 205 | 23N | 12.0 | | 124,557 | 0 | 0 | 65,181 | 189,738 | 0 |
| 25-2322 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 92,652 | 0 | 0 | 51,280 | 143,932 | 0 |
| 25-2323 | Engineering Geologist II | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 76,122 | 0 | 11,343 | 49,351 | 136,816 | 0 |
| 25-2325 | Regional Engineering Geologist | FT | A | SS | Juneau | 205 | 22L | 12.0 | | 111,488 | 0 | 0 | 60,319 | 171,807 | 0 |
| 25-2329 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22E / F | 12.0 | | 92,521 | 0 | 0 | 51,232 | 143,753 | 0 |
| 25-2331 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21J / K | 12.0 | | 96,964 | 0 | 0 | 52,884 | 149,848 | 0 |
| 25-2332 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25B / C | 12.0 | | 106,432 | 0 | 0 | 58,438 | 164,870 | 0 |
| 25-2333 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24D / E | 12.0 | | 101,196 | 0 | 0 | 54,459 | 155,655 | 0 |
| 25-2334 | Tech Eng I / Architect I | FT | A | SS | Juneau | 205 | 24J | 12.0 | | 114,840 | 0 | 0 | 61,566 | 176,406 | 0 |
| 25-2337 | Right of Way Agent VI | FT | A | SS | Juneau | 205 | 23F / J | 12.0 | | 112,273 | 0 | 0 | 60,611 | 172,884 | 0 |
| 25-2340 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 60,204 | 0 | 0 | 39,210 | 99,414 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2344 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21D / E | 12.0 | | 81,945 | 0 | 0 | 47,297 | 129,242 | 0 |
| 25-2349 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26L | 12.0 | | 141,252 | 0 | 0 | 70,530 | 211,782 | 0 |
| 25-2351 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17O / P | 12.0 | | 85,967 | 0 | 0 | 50,825 | 136,792 | 0 |
| 25-2364 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25A / B | 12.0 | | 103,644 | 0 | 0 | 57,401 | 161,045 | 0 |
| 25-2369 | Engineer/Architect I | FT | A | GG | Juneau | 205 | 22O / P | 12.0 | | 124,842 | 0 | 0 | 63,255 | 188,097 | 0 |
| 25-2376 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19O / P | 12.0 | | 99,246 | 0 | 0 | 53,733 | 152,979 | 0 |
| 25-2377 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19K / L | 12.0 | | 85,269 | 0 | 0 | 48,534 | 133,803 | 0 |
| 25-2378 | Drafting Technician III | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 51,052 | 0 | 0 | 35,805 | 86,857 | 0 |
| 25-2381 | Drafting Technician III | FT | A | GP | Juneau | 205 | 15K | 12.0 | | 64,181 | 0 | 0 | 40,689 | 104,870 | 0 |
| 25-2383 | Survey Lead | PT | A | LL | Juneau | 2AA | 53J | 11.0 | | 52,016 | 0 | 8,730 | 38,388 | 99,134 | 0 |
| 25-2384 | Survey Journey | PT | A | LL | Juneau | 2AA | 54A / B | 11.0 | | 40,498 | 0 | 4,986 | 32,710 | 78,194 | 0 |
| 25-2385 | Survey Journey | PT | A | LL | Juneau | 2AA | 54F | 11.0 | | 47,047 | 0 | 5,922 | 35,495 | 88,464 | 0 |
| 25-2393 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 58,325 | 0 | 0 | 38,511 | 96,836 | 0 |
| 25-2398 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 69,752 | 0 | 0 | 42,762 | 112,514 | 0 |
| 25-2411 | Eng Tech Journey | PT | A | LL | Juneau | 2AA | 54F | 11.0 | | 47,047 | 0 | 5,922 | 35,495 | 88,464 | 0 |
| 25-2416 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 76,290 | 0 | 2,835 | 46,248 | 125,373 | 0 |
| 25-2428 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 90,012 | 0 | 3,355 | 51,546 | 144,913 | 0 |
| 25-2431 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 73,352 | 0 | 0 | 44,101 | 117,453 | 0 |
| 25-2440 | Matlab Tech Lead Specialist | FT | A | LL | Juneau | 2AA | 52A / B | 12.0 | | 50,707 | 0 | 3,790 | 37,499 | 91,996 | 0 |
| 25-2444 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26J | 12.0 | | 127,872 | 0 | 0 | 66,373 | 194,245 | 0 |
| 25-2445 | Engineer/Architect I | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 86,478 | 0 | 0 | 48,984 | 135,462 | 0 |
| 25-2461 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21L | 12.0 | | 104,361 | 0 | 0 | 55,636 | 159,997 | 0 |
| 25-2462 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19G / J | 12.0 | | 81,757 | 0 | 0 | 47,227 | 128,984 | 0 |
| 25-2463 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 65,960 | 0 | 0 | 41,351 | 107,311 | 0 |
| 25-2468 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24J | 12.0 | | 115,668 | 0 | 0 | 59,842 | 175,510 | 0 |
| 25-2471 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21D / E | 12.0 | | 82,908 | 0 | 0 | 47,656 | 130,564 | 0 |
| 25-3172 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24C / D | 12.0 | | 97,788 | 0 | 0 | 53,191 | 150,979 | 0 |
| 25-3177 | Land Survey Specialist II | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 76,598 | 0 | 0 | 45,308 | 121,906 | 0 |
| 25-3184 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25E / F | 12.0 | | 119,365 | 0 | 0 | 63,250 | 182,615 | 0 |
| 25-3185 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25C / D | 12.0 | | 109,706 | 0 | 0 | 59,656 | 169,362 | 0 |
| 25-3191 | Tech Eng I / Architect I | FT | A | GP | Juneau | 205 | 24K / L | 12.0 | | 123,147 | 0 | 0 | 62,624 | 185,771 | 0 |
| 25-3412 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3455 | Environ Impact Analyst III | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 73,164 | 0 | 0 | 44,031 | 117,195 | 0 |
| 25-3585 | Environ Impact Analyst II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 68,618 | 0 | 0 | 42,340 | 110,958 | 0 |
| 25-3692 | Publications Spec II | FT | A | GP | Juneau | 205 | 16K | 12.0 | | 69,336 | 0 | 0 | 42,607 | 111,943 | 0 |
| 25-3709 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 0 | 50,343 | 140,475 | 0 |
| 25-3710 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 67,337 | 0 | 0 | 41,863 | 109,200 | 0 |
| 25-3711 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21L / M | 12.0 | | 101,003 | 0 | 0 | 54,387 | 155,390 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3742 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 8.0 | | 25,298 | 0 | 1,459 | 21,437 | 48,194 | 0 |
| 25-971X | Project Coordinator | FT | A | XE | Juneau | N05 | 20C | 12.0 | | 77,172 | 0 | 0 | 47,410 | 124,582 | 0 |
| 25-972X | Administrative Coordinator | FT | A | XE | Juneau | N05 | 13N | 12.0 | | 65,778 | 0 | 2,531 | 44,113 | 112,422 | 0 |
| 25-IN1107 | College Intern II | NP | N | EE | Juneau | N05 | 9A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1117 | College Intern I | NP | N | EE | Juneau | N05 | 8A | 4.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1118 | College Intern I | NP | N | EE | Juneau | N05 | 8A | 4.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | |
|---------------------------------|--|------------|----------------|----------------------------|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 6,779,033 |
| Full Time Positions: | | 72 | 0 | Total COLA: | 0 |
| Part Time Positions: | | 6 | 0 | Total Premium Pay:: | 64,685 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | 3,884,103 |
| Positions in Component: | | 78 | 0 | | |

Total Component Months: 927.0

| | |
|---|------------|
| Total Pre-Vacancy: | 10,727,821 |
| Minus Vacancy Adjustment of 3.27%: | (351,321) |
| Total Post-Vacancy: | 10,376,500 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 10,376,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 123,676 | 119,626 | 1.15% |
| 1005 General Fund/Program Receipts | 202,047 | 195,430 | 1.88% |
| 1007 Interagency Receipts | 40,640 | 39,310 | 0.38% |
| 1039 U/A Indirect Cost Recovery | 2,073,234 | 2,005,338 | 19.33% |
| 1061 Capital Improvement Project Receipts | 8,288,224 | 8,016,796 | 77.26% |
| Total PCN Funding: | 10,727,821 | 10,376,500 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Design and Engineering Services (2300)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 47.8 | 35.9 | 35.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 47.8 | 35.9 | 35.9 |
| 2000 | In-State Employee Travel | Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. | 33.8 | 33.9 | 33.9 |
| 2002 | Out of State Employee Travel | Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state. | 0.0 | 1.0 | 1.0 |
| 2005 | Moving Costs | Employee Moving Costs. | 14.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Design and Engineering Services (2300)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 266.7 | 270.0 | 413.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 266.7 | 270.0 | 413.7 |
| 3000 | Education Services | Conference registration fees, membership dues and employee tuition fees (excluding Information Technology). | 4.8 | 4.8 | 4.8 |
| 3001 | Financial Services | Uncleared P-Card transactions. | 0.2 | 0.2 | 0.2 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. | 88.5 | 88.5 | 90.0 |
| 3004 | Telecommunications | Long distance and cellular phones. | 2.6 | 2.6 | 2.6 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 1.6 | 2.0 | 2.0 |
| 3007 | Advertising and Promotions | Advertising and legal notices for non-project specific publications. | 0.1 | 0.1 | 0.1 |
| 3008 | Utilities | Disposal | 0.4 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Maintenance agreements for copiers and fax machines, and office equipment repairs as needed. | 10.7 | 11.0 | 11.0 |
| 3010 | Equipment/Machinery | Rental or lease of office and other equipment as needed. | 16.1 | 16.1 | 16.1 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.4 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, | 31.5 | 32.0 | 32.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Design and Engineering Services (2300)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 266.7 | 270.0 | 413.7 |
| | | data storage, printing, network services, open connect, and task order system. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 73.8 | 75.0 | 75.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail. | 10.5 | 10.0 | 10.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law. | 4.6 | 4.6 | 4.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 5.9 | 5.9 | 5.9 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.2 | 0.2 |
| 3031 | Inter-Agency Construction | Trans - Southcoast Region Construction (2297) Consulting with Southcoast Construction. | 1.5 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an | 9.4 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Design and Engineering Services (2300)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|------------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 266.7 | 270.0 | 413.7 |
| unbudgeted reimbursable services agreement. | | | | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 143.7 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 3.9 | 6.0 | 4.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Design and Engineering Services (2300)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 79.7 | 154.9 | 154.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 79.7 | 154.9 | 154.9 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment. | 16.9 | 16.9 | 16.9 |
| 4000 | Business | Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle. | 36.4 | 103.2 | 103.2 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 14.6 | 20.0 | 20.0 |
| 4002 | Household/Institutional | Cleaning supplies; aprons and gloves for materials laboratory. | 6.9 | 7.0 | 7.0 |
| 4004 | Safety | Safety gear for survey crew. | 1.6 | 2.6 | 2.6 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.1 | 0.1 | 0.1 |
| 4014 | Bottled Gas | Bottled Gas | 0.8 | 0.8 | 0.8 |
| 4015 | Parts and Supplies | Parts and supplies. | 2.3 | 2.3 | 2.3 |
| 4019 | Small Tools/Minor Equipment | Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections. | 0.1 | 2.0 | 2.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 151.3 | 194.4 | 195.6 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from general fund program receipts to receipt supported services authority via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). | 69.3 | 109.0 | 109.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. | 76.9 | 82.0 | 82.6 |
| 5114 Program Receipts Natural Resources - Other Revenue | | Agency receipt for right of way retainer. | 5.0 | 3.4 | 4.0 |
| 5122 Program Receipts - Interest and Investment Income | | Misc permit fee. | 0.1 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 67.5 | 41.1 | 41.3 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance. | 67.5 | 41.1 | 41.3 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 10,663.9 | 10,718.1 | 10,624.5 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 8,172.2 | 8,119.3 | 8,036.6 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 2,491.7 | 2,598.8 | 2,587.9 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.4 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 0.4 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 137.4 | 137.7 | 281.4 |
| With Department of Administration | | | | 121.9 | 123.1 | 266.8 |
| With Department of Law | | | | 4.6 | 4.6 | 4.6 |
| With Department of Transportation/Public Facilities | | | | 10.9 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 31.5 | 32.0 | 32.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 73.8 | 75.0 | 75.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail. | 10.5 | 10.0 | 10.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 4.6 | 4.6 | 4.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 5.9 | 5.9 | 5.9 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.2 | 0.2 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3031 | Inter-Agency Construction | Trans - Southcoast Region Construction (2297) | Consulting with Southcoast Construction. | 1.5 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement. | 9.4 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 143.7 |

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the design section.
- Administer construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal grants.

Major Component Accomplishments in 2016

- Awarded \$324.5 million in construction contracts. \$56.8 million aviation and \$267.7 million highway.
- Completed construction on the federal Highway Safety Improvement Program: Parks Highway Grade Separation 2014 Design Build project to construct railroad overpasses at MP 90 and 99 of the Parks Highway.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Girdwood, Soldotna, Kodiak, Kenai, Palmer, Sutton, Eklutna, Aleknagik, Wasilla and Willow.
- Completed a region wide project to apply high friction surface treatment to roadways that have demonstrated surface friction problems in the past.
- Managed emergency repair effort for the Matanuska River near Butte, Alaska.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Limiting construction administration costs due to increased use of consultant services and increasing federal reporting requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the
- new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property

AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

| Contact Information |
|---|
| <p>Contact: David M. Kemp, P.E., P.M.P, Central Region Director Phone: (907) 269-0770 Fax: (907) 248-1573 E-mail: david.kemp@alaska.gov</p> |

**Central Region Construction and CIP Support
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 112 | 110 | Annual Salaries | 10,559,334 |
| Part-time | 43 | 41 | Premium Pay | 2,614,103 |
| Nonpermanent | 19 | 19 | Annual Benefits | 7,126,548 |
| | | | <i>Less 6.91% Vacancy Factor</i> | (1,402,285) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 174 | 170 | Total Personal Services | 18,897,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|------------|-----------|----------|-----------|------------|
| Accountant III | 2 | 0 | 0 | 0 | 2 |
| Accountant IV | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech II | 2 | 0 | 0 | 0 | 2 |
| Accounting Tech III | 1 | 0 | 0 | 0 | 1 |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Eng Tech Journey | 12 | 0 | 0 | 3 | 15 |
| Eng Tech Sub Journey I | 9 | 0 | 0 | 3 | 12 |
| Eng Tech Sub Journey II | 20 | 0 | 0 | 3 | 23 |
| Eng Tech Sub Journey III | 8 | 0 | 0 | 2 | 10 |
| Engineer/Architect II | 3 | 0 | 0 | 0 | 3 |
| Engineer/Architect III | 6 | 0 | 0 | 0 | 6 |
| Engineer/Architect IV | 2 | 0 | 0 | 0 | 2 |
| Engineer/Architect V | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant II | 42 | 0 | 0 | 0 | 42 |
| Engineering Assistant III | 21 | 0 | 0 | 0 | 21 |
| Engineering Associate | 7 | 0 | 0 | 0 | 7 |
| Engineering Asst I | 4 | 0 | 0 | 0 | 4 |
| Office Assistant II | 3 | 0 | 0 | 0 | 3 |
| Offset Dup Mach Op | 2 | 0 | 0 | 0 | 2 |
| Procurement Spec I | 2 | 0 | 0 | 0 | 2 |
| Procurement Spec II | 2 | 0 | 0 | 0 | 2 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec V | 1 | 0 | 0 | 0 | 1 |
| Tech Eng I / Architect I | 2 | 0 | 0 | 0 | 2 |
| Totals | 159 | 0 | 0 | 11 | 170 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 21,506.6 | 19,091.4 | 19,091.4 | 19,091.4 | 18,897.7 | -193.7 | -1.0% |
| 72000 Travel | 29.1 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% |
| 73000 Services | 915.1 | 872.1 | 872.1 | 872.1 | 929.0 | 56.9 | 6.5% |
| 74000 Commodities | 262.0 | 222.6 | 222.6 | 222.6 | 222.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 45.5 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 22,758.3 | 20,337.1 | 20,337.1 | 20,337.1 | 20,200.3 | -136.8 | -0.7% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 8.1 | 97.5 | 97.5 | 97.5 | 97.7 | 0.2 | 0.2% |
| 1007I/A Rcpts (Other) | 32.6 | 46.0 | 46.0 | 46.0 | 46.1 | 0.1 | 0.2% |
| 1061CIP Rcpts (Other) | 22,717.6 | 20,193.6 | 20,193.6 | 20,193.6 | 20,056.5 | -137.1 | -0.7% |
| Unrestricted General (UGF) | 8.1 | 97.5 | 97.5 | 97.5 | 97.7 | 0.2 | 0.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 22,750.2 | 20,239.6 | 20,239.6 | 20,239.6 | 20,102.6 | -137.0 | -0.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 114 | 114 | 114 | 112 | 110 | -2 | -1.8% |
| Permanent Part Time | 44 | 44 | 44 | 43 | 41 | -2 | -4.7% |
| Non Permanent | 19 | 19 | 19 | 19 | 19 | 0 | 0.0% |

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| | Subtotal | 20,337.1 | 19,091.4 | 16.0 | 872.1 | 222.6 | 135.0 | 0.0 | 0.0 | 114 | 44 | 19 |

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|----|----|---|
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Transportation Planner I (25-0127), Duplication Supervisor (25-0412) and Office Assistant I (25-0786) | | | | | | | | | | | | |
| 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

| | | | | | | | | | | | | |
|--|--|-----------------|-----------------|-------------|--------------|--------------|--------------|------------|------------|------------|-----------|-----------|
| Subtotal | | 20,337.1 | 19,091.4 | 16.0 | 872.1 | 222.6 | 135.0 | 0.0 | 0.0 | 112 | 43 | 19 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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

| | | | | | | | | | | | | |
|---|--|--------|--------|-----|-----|-----|-----|-----|-----|----|----|---|
| Delete Federal Program Positions (25-0868, 25-0940, 25-3500) | | | | | | | | | | | | |
| 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | | |
| 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: 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 | | | | | | | | | | | | | |
| | Atrout | 0.0 | 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, 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 |
| 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 | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | -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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | SalAdj | 44.4 | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: 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 | |
| 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 | | | | | | | | | | | | |
| | Totals | 20,200.3 | 18,897.7 | 16.0 | 929.0 | 222.6 | 135.0 | 0.0 | 0.0 | 110 | 41 | 19 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0192 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25D / E | 12.0 | | 108,644 | 0 | 0 | 59,261 | 167,905 | 0 |
| 25-0373 | Division Director | FT | A | XE | Anchorage | N00 | 27J | 12.0 | | 126,984 | 0 | 0 | 65,940 | 192,924 | 19,100 |
| 25-0375 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25O / P | 12.0 | | 143,030 | 0 | 0 | 71,083 | 214,113 | 0 |
| 25-0379 | Procurement Spec II | FT | A | SS | Anchorage | 200 | 16B / C | 12.0 | | 54,870 | 0 | 0 | 39,257 | 94,127 | 0 |
| 25-0391 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26M | 12.0 | | 135,359 | 0 | 0 | 68,699 | 204,058 | 0 |
| 25-0394 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 47,760 | 0 | 0 | 34,581 | 82,341 | 0 |
| 25-0395 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 44,871 | 0 | 0 | 33,506 | 78,377 | 0 |
| 25-0398 | Accountant IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 72,855 | 0 | 0 | 45,948 | 118,803 | 0 |
| 25-0403 | Engineering Assistant II | FT | A | GG | Anchorage | 200 | 19N | 12.0 | | 90,075 | 0 | 20,802 | 58,060 | 168,937 | 0 |
| 25-0405 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25R | 12.0 | | 157,811 | 0 | 0 | 75,675 | 233,486 | 0 |
| 25-0408 | Engineer/Architect V | FT | A | SS | Anchorage | 200 | 27Q | 12.0 | | 163,548 | 0 | 0 | 77,457 | 241,005 | 0 |
| 25-0411 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,068 | 0 | 0 | 33,951 | 80,019 | 0 |
| 25-0415 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25J | 12.0 | | 117,552 | 0 | 0 | 62,575 | 180,127 | 0 |
| 25-0418 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 36,558 | 0 | 0 | 30,413 | 66,971 | 0 |
| 25-0430 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24N | 12.0 | | 127,022 | 0 | 0 | 64,066 | 191,088 | 0 |
| 25-0434 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 48,192 | 0 | 0 | 34,741 | 82,933 | 0 |
| 25-0440 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25L / M | 12.0 | | 128,876 | 0 | 0 | 66,685 | 195,561 | 0 |
| 25-0441 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 40,712 | 0 | 0 | 31,959 | 72,671 | 0 |
| 25-0445 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 35,424 | 0 | 0 | 29,992 | 65,416 | 0 |
| 25-0446 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,340 | 0 | 21,307 | 59,090 | 172,737 | 0 |
| 25-0447 | Accounting Tech III | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 61,246 | 0 | 0 | 39,597 | 100,843 | 0 |
| 25-0455 | Tech Eng I / Architect I | FT | A | GP | Anchorage | 200 | 24E / F | 12.0 | | 98,927 | 0 | 0 | 53,615 | 152,542 | 0 |
| 25-0461 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 35,522 | 0 | 0 | 30,028 | 65,550 | 0 |
| 25-0465 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 85,035 | 0 | 19,174 | 55,580 | 159,789 | 0 |
| 25-0494 | Admin Asst III | FT | A | GP | Anchorage | 200 | 15L / M | 12.0 | | 64,526 | 0 | 0 | 40,817 | 105,343 | 0 |
| 25-0502 | Engineer/Architect III | FT | A | SS | Anchorage | 200 | 25J / K | 12.0 | | 120,573 | 0 | 0 | 63,699 | 184,272 | 0 |
| 25-0506 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 95,799 | 0 | 22,124 | 60,681 | 178,604 | 0 |
| 25-0509 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 95,344 | 0 | 22,019 | 60,473 | 177,836 | 0 |
| 25-0510 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21Q | 12.0 | | 115,165 | 0 | 31,029 | 70,034 | 216,228 | 0 |
| 25-0512 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 89,436 | 0 | 27,516 | 60,320 | 177,272 | 0 |
| 25-0513 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 92,465 | 0 | 21,307 | 59,137 | 172,909 | 0 |
| 25-0514 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 93,215 | 0 | 24,858 | 60,737 | 178,810 | 0 |
| 25-0516 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 64,391 | 0 | 17,099 | 47,128 | 128,618 | 0 |
| 25-0517 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 68,333 | 0 | 18,322 | 49,049 | 135,704 | 0 |
| 25-0518 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21Q / R | 12.0 | | 115,321 | 0 | 35,462 | 71,459 | 222,242 | 0 |
| 25-0519 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19L | 12.0 | | 83,682 | 0 | 22,547 | 56,331 | 162,560 | 0 |
| 25-0520 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 64,391 | 0 | 21,984 | 48,945 | 135,320 | 0 |
| 25-0521 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 85,836 | 0 | 23,110 | 57,342 | 166,288 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0522 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 74,988 | 0 | 28,845 | 55,440 | 159,273 | 0 |
| 25-0523 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 75,902 | 0 | 20,191 | 52,560 | 148,653 | 0 |
| 25-0524 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 74,988 | 0 | 25,960 | 54,366 | 155,314 | 0 |
| 25-0525 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19Q | 12.0 | | 100,594 | 0 | 27,103 | 64,287 | 191,984 | 0 |
| 25-0526 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 74,988 | 0 | 25,960 | 54,366 | 155,314 | 0 |
| 25-0527 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 75,771 | 0 | 25,960 | 54,658 | 156,389 | 0 |
| 25-0528 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19L | 12.0 | | 83,682 | 0 | 28,989 | 58,727 | 171,398 | 0 |
| 25-0532 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,342 | 0 | 24,306 | 52,767 | 149,415 | 0 |
| 25-0533 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 68,243 | 0 | 23,557 | 50,963 | 142,763 | 0 |
| 25-0534 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 78,120 | 0 | 27,040 | 55,933 | 161,093 | 0 |
| 25-0535 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 79,922 | 0 | 25,538 | 56,045 | 161,505 | 0 |
| 25-0536 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19K | 12.0 | | 80,664 | 0 | 27,924 | 57,209 | 165,797 | 0 |
| 25-0539 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54K | 9.0 | | 41,433 | 0 | 14,873 | 33,865 | 90,171 | 0 |
| 25-0540 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54J | 9.0 | | 39,941 | 0 | 18,434 | 34,635 | 93,010 | 0 |
| 25-0542 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54A | 9.0 | | 32,409 | 0 | 14,958 | 30,540 | 77,907 | 0 |
| 25-0547 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57C / D | 6.0 | | 19,750 | 0 | 13,594 | 21,017 | 54,361 | 0 |
| 25-0548 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B | 7.5 | | 23,717 | 0 | 13,135 | 24,475 | 61,327 | 0 |
| 25-0552 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54L | 9.0 | | 42,983 | 0 | 19,838 | 36,289 | 99,110 | 0 |
| 25-0553 | Eng Tech Journey | PT | A | LL | Soldotna | 2CC | 54K | 9.0 | | 42,807 | 0 | 19,757 | 36,193 | 98,757 | 0 |
| 25-0554 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54J / K | 9.0 | | 40,687 | 0 | 20,482 | 35,674 | 96,843 | 0 |
| 25-0555 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54L | 9.0 | | 42,983 | 0 | 19,838 | 36,289 | 99,110 | 0 |
| 25-0559 | Eng Tech Journey | PT | A | LL | Wasilla | 2BB | 54K / L | 9.0 | | 43,067 | 0 | 19,440 | 36,172 | 98,679 | 0 |
| 25-0560 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54J / K | 9.0 | | 40,853 | 0 | 18,434 | 34,974 | 94,261 | 0 |
| 25-0562 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55F | 7.5 | | 30,359 | 0 | 16,814 | 28,314 | 75,487 | 0 |
| 25-0563 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54J / K | 9.0 | | 40,935 | 0 | 18,434 | 35,005 | 94,374 | 0 |
| 25-0564 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54L | 9.0 | | 42,983 | 0 | 15,429 | 34,649 | 93,061 | 0 |
| 25-0570 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55E | 7.5 | | 29,335 | 0 | 16,247 | 27,723 | 73,305 | 0 |
| 25-0571 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55F | 7.5 | | 30,359 | 0 | 16,814 | 28,314 | 75,487 | 0 |
| 25-0572 | Eng Tech Sub Journey III | PT | A | LL | Wasilla | 2BB | 55J | 7.5 | | 32,065 | 0 | 17,759 | 29,301 | 79,125 | 0 |
| 25-0574 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55D / E | 7.5 | | 28,546 | 0 | 15,700 | 27,226 | 71,472 | 0 |
| 25-0577 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55M | 7.5 | | 35,173 | 0 | 19,480 | 31,097 | 85,750 | 0 |
| 25-0579 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21G / J | 12.0 | | 86,286 | 0 | 23,110 | 57,509 | 166,905 | 0 |
| 25-0581 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 79,878 | 0 | 0 | 46,528 | 126,406 | 0 |
| 25-0586 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57E | 6.0 | | 21,031 | 0 | 14,559 | 21,852 | 57,442 | 0 |
| 25-0587 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B | 6.0 | | 18,974 | 0 | 13,135 | 20,557 | 52,666 | 0 |
| 25-0591 | Eng Tech Sub Journey II | PT | A | LL | Wasilla | 2BB | 57B | 6.0 | | 19,403 | 0 | 13,432 | 20,828 | 53,663 | 0 |
| 25-0592 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57A | 6.0 | | 18,330 | 0 | 12,690 | 20,152 | 51,172 | 0 |
| 25-0593 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57D | 6.0 | | 20,319 | 0 | 14,067 | 21,404 | 55,790 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0594 | Eng Tech Sub Journey II | PT | A | LL | Wasilla | 2BB | 57B / C | 6.0 | | 19,845 | 0 | 13,432 | 20,992 | 54,269 | 0 |
| 25-0595 | Eng Tech Sub Journey II | PT | A | LL | Wasilla | 2BB | 57C | 6.0 | | 20,066 | 0 | 13,891 | 21,245 | 55,202 | 0 |
| 25-0601 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B | 6.0 | | 18,974 | 0 | 13,135 | 20,557 | 52,666 | 0 |
| 25-0604 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55E | 7.5 | | 29,335 | 0 | 16,247 | 27,723 | 73,305 | 0 |
| 25-0606 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55K | 7.5 | | 32,675 | 0 | 18,096 | 29,653 | 80,424 | 0 |
| 25-0609 | Procurement Spec III | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 62,314 | 0 | 0 | 42,027 | 104,341 | 0 |
| 25-0625 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21M | 12.0 | | 99,393 | 0 | 0 | 53,788 | 153,181 | 0 |
| 25-0641 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,336 | 0 | 15,435 | 43,885 | 116,656 | 0 |
| 25-0642 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,738 | 0 | 22,713 | 50,090 | 139,541 | 0 |
| 25-0648 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J / K | 12.0 | | 89,799 | 0 | 30,955 | 61,734 | 182,488 | 0 |
| 25-0650 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 56,146 | 0 | 8,508 | 40,865 | 105,519 | 0 |
| 25-0654 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 78,120 | 0 | 27,040 | 55,933 | 161,093 | 0 |
| 25-0666 | Offset Dup Mach Op | FT | A | GP | Anchorage | 200 | 12G / J | 12.0 | | 46,728 | 0 | 0 | 34,197 | 80,925 | 0 |
| 25-0669 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26M | 12.0 | | 135,359 | 0 | 0 | 68,699 | 204,058 | 0 |
| 25-0674 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J / K | 12.0 | | 89,799 | 0 | 30,955 | 61,734 | 182,488 | 0 |
| 25-0677 | Procurement Spec V | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 77,529 | 0 | 0 | 47,687 | 125,216 | 0 |
| 25-0678 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23P / Q | 12.0 | | 128,889 | 0 | 0 | 66,689 | 195,578 | 0 |
| 25-0681 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21N | 12.0 | | 103,122 | 0 | 35,723 | 67,750 | 206,595 | 0 |
| 25-0684 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 65,922 | 0 | 22,713 | 49,786 | 138,421 | 0 |
| 25-0688 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 95,799 | 0 | 33,186 | 64,687 | 193,672 | 0 |
| 25-0693 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 80,134 | 0 | 27,040 | 56,683 | 163,857 | 0 |
| 25-0694 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21Q | 12.0 | | 115,165 | 0 | 39,895 | 72,788 | 227,848 | 0 |
| 25-0696 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 63,691 | 0 | 21,984 | 48,685 | 134,360 | 0 |
| 25-0701 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 64,391 | 0 | 24,427 | 49,854 | 138,672 | 0 |
| 25-0731 | Engineering Assistant III | FT | A | GG | Anchorage | 200 | 21L / M | 12.0 | | 97,746 | 0 | 33,186 | 65,292 | 196,224 | 0 |
| 25-0735 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 69,138 | 0 | 18,322 | 49,349 | 136,809 | 0 |
| 25-0737 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 70,033 | 0 | 23,557 | 51,629 | 145,219 | 0 |
| 25-0758 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 92,340 | 0 | 31,961 | 63,054 | 187,355 | 0 |
| 25-0759 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 95,799 | 0 | 33,186 | 64,687 | 193,672 | 0 |
| 25-0760 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 78,120 | 0 | 27,040 | 55,933 | 161,093 | 0 |
| 25-0763 | Offset Dup Mach Op | FT | A | GP | Anchorage | 200 | 12J / K | 12.0 | | 48,866 | 0 | 0 | 34,992 | 83,858 | 0 |
| 25-0767 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 63,429 | 0 | 21,262 | 48,319 | 133,010 | 0 |
| 25-0788 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12N | 12.0 | | 55,405 | 0 | 0 | 37,424 | 92,829 | 0 |
| 25-0795 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23K | 12.0 | | 106,219 | 0 | 0 | 58,359 | 164,578 | 0 |
| 25-0796 | Engineering Associate | FT | A | GP | Anchorage | 200 | 21Q | 12.0 | | 115,165 | 0 | 31,029 | 70,034 | 216,228 | 0 |
| 25-0799 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J / K | 12.0 | | 89,799 | 0 | 30,955 | 61,734 | 182,488 | 0 |
| 25-0801 | Accountant III | FT | A | SS | Anchorage | 200 | 18O / P | 12.0 | | 89,857 | 0 | 0 | 52,273 | 142,130 | 0 |
| 25-0803 | Procurement Spec II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 51,559 | 0 | 0 | 35,994 | 87,553 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0804 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 56,146 | 0 | 21,270 | 45,613 | 123,029 | 0 |
| 25-0807 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 75,641 | 0 | 28,845 | 55,683 | 160,169 | 0 |
| 25-0809 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 78,120 | 0 | 27,040 | 55,933 | 161,093 | 0 |
| 25-0811 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 74,988 | 0 | 25,960 | 54,366 | 155,314 | 0 |
| 25-0814 | Engineering Asst I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 56,146 | 0 | 19,143 | 44,821 | 120,110 | 0 |
| 25-0815 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 74,341 | 0 | 25,191 | 53,840 | 153,372 | 0 |
| 25-0822 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 71,171 | 0 | 24,306 | 52,331 | 147,808 | 0 |
| 25-0828 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54K | 9.0 | | 41,433 | 0 | 21,247 | 36,236 | 98,916 | 0 |
| 25-0829 | Eng Tech Journey | PT | A | LL | Wasilla | 2BB | 54F | 9.0 | | 39,180 | 0 | 18,083 | 34,221 | 91,484 | 0 |
| 25-0832 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54M | 9.0 | | 44,592 | 0 | 16,007 | 35,462 | 96,061 | 0 |
| 25-0833 | Eng Tech Journey | PT | A | LL | Anchorage | 2AA | 54J | 9.0 | | 39,941 | 0 | 18,434 | 34,635 | 93,010 | 0 |
| 25-0836 | Eng Tech Sub Journey III | PT | A | LL | Wasilla | 2BB | 55F | 7.5 | | 30,932 | 0 | 17,131 | 28,646 | 76,709 | 0 |
| 25-0857 | Accountant III | FT | A | SS | Anchorage | 200 | 18E / F | 12.0 | | 68,437 | 0 | 0 | 44,304 | 112,741 | 0 |
| 25-0868 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0870 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57A | 6.0 | | 18,330 | 0 | 12,690 | 20,152 | 51,172 | 0 |
| 25-0875 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57F | 6.0 | | 21,762 | 0 | 15,066 | 22,313 | 59,141 | 0 |
| 25-0877 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57C | 6.0 | | 19,637 | 0 | 13,594 | 20,975 | 54,206 | 0 |
| 25-0896 | Eng Tech Sub Journey III | PT | A | LL | Anchorage | 2AA | 55E | 7.5 | | 29,335 | 0 | 16,247 | 27,723 | 73,305 | 0 |
| 25-0907 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B / C | 6.0 | | 19,195 | 0 | 13,135 | 20,640 | 52,970 | 0 |
| 25-0909 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 70,851 | 0 | 0 | 43,170 | 114,021 | 0 |
| 25-0940 | Eng Tech Sub Journey II | PT | A | LL | Kodiak | 2DD | 57A | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0956 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57C / D | 7.5 | | 24,944 | 0 | 13,594 | 25,102 | 63,640 | 0 |
| 25-0957 | Eng Tech Sub Journey II | PT | A | LL | Anchorage | 2AA | 57B / C | 7.5 | | 24,546 | 0 | 13,594 | 24,954 | 63,094 | 0 |
| 25-3399 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 79,674 | 0 | 29,895 | 57,573 | 167,142 | 0 |
| 25-3400 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23L / M | 12.0 | | 110,495 | 0 | 0 | 59,950 | 170,445 | 0 |
| 25-3403 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,064 | 0 | 23,557 | 50,897 | 142,518 | 0 |
| 25-3404 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,342 | 0 | 18,905 | 50,758 | 142,005 | 0 |
| 25-3500 | Engineer/Architect II | FT | A | SS | Anchorage | 200 | 23C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3501 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 46,680 | 0 | 0 | 34,179 | 80,859 | 0 |
| 25-3503 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 80,991 | 0 | 27,924 | 57,330 | 166,245 | 0 |
| 25-3504 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19B | 12.0 | | 63,516 | 0 | 21,984 | 48,620 | 134,120 | 0 |
| 25-3505 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19M / N | 12.0 | | 89,286 | 0 | 30,075 | 61,216 | 180,577 | 0 |
| 25-3506 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19M | 12.0 | | 86,817 | 0 | 30,075 | 60,298 | 177,190 | 0 |
| 25-3507 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,840 | 0 | 20,190 | 49,189 | 136,219 | 0 |
| 25-3508 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 74,988 | 0 | 25,960 | 54,366 | 155,314 | 0 |
| 25-3509 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,342 | 0 | 24,306 | 52,767 | 149,415 | 0 |
| 25-3513 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 92,465 | 0 | 31,961 | 63,100 | 187,526 | 0 |
| 25-3514 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J / K | 12.0 | | 89,678 | 0 | 24,076 | 59,130 | 172,884 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------------------------|---------------------------|-----------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|------------------------------------|-----------------|-------------|------------|
| 25-3515 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21L / M | 12.0 | | 97,227 | 0 | 36,874 | 66,276 | 200,377 | 0 |
| 25-3550 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 89,436 | 0 | 24,076 | 59,040 | 172,552 | 0 |
| 25-IN0916 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 4.0 | | 12,220 | 0 | 7,050 | 2,422 | 21,692 | 0 |
| 25-IN0917 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 4.0 | | 12,220 | 0 | 7,050 | 2,422 | 21,692 | 0 |
| 25-IN0918 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 4.0 | | 12,220 | 0 | 8,460 | 2,599 | 23,279 | 0 |
| 25-IN0919 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 4.0 | | 12,220 | 0 | 8,460 | 2,599 | 23,279 | 0 |
| 25-IN0920 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 4.0 | | 12,220 | 0 | 8,460 | 2,599 | 23,279 | 0 |
| 25-IN0921 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 6.0 | | 18,330 | 0 | 8,460 | 3,368 | 30,158 | 0 |
| 25-IN0922 | Eng Tech Sub Journey II | NP | N | LL | Anchorage | 2AA | 57A | 6.0 | | 18,330 | 0 | 8,460 | 3,368 | 30,158 | 0 |
| 25-IN0923 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 6.0 | | 16,322 | 0 | 7,533 | 2,999 | 26,854 | 0 |
| 25-IN0924 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 6.0 | | 16,322 | 0 | 7,533 | 2,999 | 26,854 | 0 |
| 25-IN0925 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 6.0 | | 16,322 | 0 | 6,277 | 2,841 | 25,440 | 0 |
| 25-N09022 | Eng Tech Sub Journey I | NP | N | LL | Wasilla | 2BB | 59A | 4.0 | | 11,167 | 0 | 7,731 | 2,375 | 21,273 | 0 |
| 25-N09023 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 4.0 | | 10,881 | 0 | 6,277 | 2,157 | 19,315 | 0 |
| 25-N09024 | Eng Tech Sub Journey I | NP | N | LL | Wasilla | 2BB | 59A | 4.0 | | 11,167 | 0 | 7,731 | 2,375 | 21,273 | 0 |
| 25-N09085 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 4.0 | | 10,881 | 0 | 6,277 | 2,157 | 19,315 | 0 |
| 25-N09087 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 4.0 | | 10,881 | 0 | 6,277 | 2,157 | 19,315 | 0 |
| 25-N09088 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 4.0 | | 10,881 | 0 | 6,277 | 2,157 | 19,315 | 0 |
| 25-N09089 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 4.0 | | 10,881 | 0 | 6,277 | 2,157 | 19,315 | 0 |
| 25-N09090 | Eng Tech Sub Journey I | NP | N | LL | Anchorage | 2AA | 59A | 4.0 | | 10,881 | 0 | 6,277 | 2,157 | 19,315 | 0 |
| 25-N09091 | Eng Tech Sub Journey I | NP | N | LL | Wasilla | 2BB | 59A | 4.0 | | 11,167 | 0 | 6,442 | 2,213 | 19,822 | 0 |
| | | | | | | | | | | | | Total Salary Costs: | 10,559,334 | | |
| | | | | | | | | | | | | Total COLA: | 0 | | |
| | | | | | | | | | | | | Total Premium Pay:: | 2,614,103 | | |
| | | | | | | | | | | | | Total Benefits: | 7,126,548 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 20,299,985 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 6.91%: | (1,402,285) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 18,897,700 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 18,897,700 | | |
| | | | | | | | | | | | | | | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 110 | 0 | 1 | | | | | | | | | | | |
| Part Time Positions: | | 41 | 0 | 2 | | | | | | | | | | | |
| Non Permanent Positions: | | 19 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 170 | 0 | 3 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| Total Component Months: | | 1,716.5 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 19,099 | 17,780 | 0.09% |
| 1007 Interagency Receipts | 49,507 | 46,087 | 0.24% |
| 1039 U/A Indirect Cost Recovery | 3,953,986 | 3,680,852 | 19.48% |
| 1061 Capital Improvement Project Receipts | 16,277,393 | 15,152,981 | 80.18% |
| Total PCN Funding: | 20,299,985 | 18,897,700 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Construction and CIP Support (2293)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 29.1 | 16.0 | 16.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 29.1 | 16.0 | 16.0 |
| 2000 | In-State Employee Travel | Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings. | 25.3 | 12.0 | 12.0 |
| 2002 | Out of State Employee Travel | Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state. | 3.8 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 915.1 | 872.1 | 929.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 915.1 | 872.1 | 929.0 |
| 3000 | Education Services | Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training. | 3.4 | 10.0 | 10.0 |
| 3001 | Financial Services | Uncleared P-Card transactions. | -0.2 | 0.0 | 0.0 |
| 3001 | Financial Services | Claim/Judgement Non-Taxable | 15.0 | 0.0 | 0.0 |
| 3001 | Financial Services | Interest expense. | 0.4 | 0.0 | 0.0 |
| 3001 | Financial Services | Loan service fees. | 0.4 | 0.0 | 0.0 |
| 3001 | Financial Services | Management/Consulting services. | 3.3 | 0.0 | 0.0 |
| 3003 | Information Technology | Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement. | 42.0 | 40.0 | 40.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 915.1 | 872.1 | 929.0 |
| 3004 | Telecommunications | | Long distance, local phone service, data communication, cellular service provided by vendors. | 55.8 | 60.0 | 60.0 |
| 3006 | Delivery Services | | Postage, courier or freight charges. | 10.5 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | | Advertising and public relations activities for the "Navigator" construction zone public information advisory services. | 327.5 | 375.0 | 375.0 |
| 3008 | Utilities | | Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building. | 82.9 | 110.0 | 110.0 |
| 3009 | Structure/Infrastructure/Land | | Equipment repairs as needed. Includes maintenance agreements for: Sharp copiers (4 in Construction, 1 in Project Control; and 1 in Contracts); Laserjet printers; copier/scanners and printers owned by the State located in Construction field offices; and Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet. | 17.3 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | | Six month lease of copiers and scanners for Field Offices managing several projects. | 76.7 | 5.0 | 5.0 |
| 3011 | Other Services | | Safety services such as guard hire, | 21.7 | 3.0 | 3.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 915.1 | 872.1 | 929.0 |
| 3011 | Other Services | | background checks, security systems, and fingerprinting. | | | |
| 3011 | Other Services | | Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting. | 51.0 | 100.0 | 100.0 |
| 3011 | Other Services | | Microfilm costs for project files that cannot be charged to a project since the project is closed and copy charges per contracts section maintenance agreements. | 19.8 | 7.4 | 7.4 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.2 | 0.0 | 0.0 |
| 3011 | Other Services | | Transport services. | 4.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 51.6 | 45.3 | 45.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 75.8 | 80.0 | 80.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 915.1 | 872.1 | 929.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.4 | 9.0 | 9.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 21.3 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 12.1 | 1.1 | 1.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.3 | 0.3 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of Administration, Division of Finance. | 0.0 | 5.0 | 5.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. | 17.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 56.9 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 2.8 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 262.0 | 222.6 | 222.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 262.0 | 222.6 | 222.6 |
| 4000 | Business | Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item. | 137.3 | 140.0 | 140.0 |
| 4000 | Business | Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 114. | 35.5 | 35.6 | 35.6 |
| 4000 | Business | Subscriptions | 9.9 | 0.0 | 0.0 |
| 4000 | Business | Books and Educational Supplies | 3.6 | 0.0 | 0.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 10.6 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Water and cleaning supplies purchased for field offices. | 3.3 | 4.0 | 4.0 |
| 4003 | Scientific and Medical | Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets. | 8.8 | 10.0 | 10.0 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 10.0 | 8.0 | 8.0 |
| 4005 | Building Materials | Building materials. | 2.5 | 0.0 | 0.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 262.0 | 222.6 | 222.6 |
| 4011 | Electrical | | Electrical supplies. | 1.0 | 0.0 | 0.0 |
| 4012 | Plumbing | | Plumbing supplies. | 4.5 | 0.0 | 0.0 |
| 4014 | Bottled Gas | | Bottled Gas | 0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | Parts and supplies. | 11.0 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | | Paint and preservatives. | 1.0 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | | Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs. | 21.2 | 25.0 | 25.0 |
| 4020 | Equipment Fuel | | Vehicle fuel. | 1.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 45.5 | 135.0 | 135.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 45.5 | 135.0 | 135.0 |
| 5002 | Structures and Infrastructure | Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network. | 5.1 | 5.0 | 5.0 |
| 5003 | Capital Lease Payments | Capital lease/purchase payments for the copier in the Graphics Section. | 40.4 | 130.0 | 130.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|---|-----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 32.6 | 46.0 | 46.1 |
| 5301 Inter-Agency Receipts | | Additional revenue of \$2.3 posted since 9/26/16. | 32.7 | 8.0 | 8.1 |
| | | Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year. | | | |
| 5301 Inter-Agency Receipts | Trans - Central Design & Eng Svcs (2298) | Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project. | -0.1 | 8.0 | 8.0 |
| 5301 Inter-Agency Receipts | Trans - Central Design & Eng Svcs (2298) | Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project. | 0.0 | 30.0 | 30.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 22,717.6 | 20,193.6 | 20,056.5 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 17,566.9 | 15,322.3 | 15,180.9 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 5,150.7 | 4,871.3 | 4,875.6 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|--|----------------------------|---------------------------|-----------------|
| Component Totals | | | | 180.1 | 144.7 | 201.6 |
| With Department of Administration | | | | 141.2 | 140.7 | 197.6 |
| With Department of Law | | | | 21.3 | 4.0 | 4.0 |
| With Department of Transportation/Public Facilities | | | | 17.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 51.6 | 45.3 | 45.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 75.8 | 80.0 | 80.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.4 | 9.0 | 9.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 21.3 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 12.1 | 1.1 | 1.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.3 | 0.3 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by the Dept. of Administration, Division of Finance. | 0.0 | 5.0 | 5.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) | 17.6 | 0.0 | 0.0 |
| FY2018 Governor | | | | Released December 15, 2016 | | |
| Department of Transportation/Public Facilities | | | | Page 453 | | |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. | | | |
| | | | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 56.9 |

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the design section.
- Administers construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Closeout projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal grants.

Major Component Accomplishments in 2016

- Provided construction administration for 56 active construction projects across the Northern Region and oversaw payment for \$193 million in construction improvements.
- Oversaw construction of \$38 million in Construction Improvements in remote Western Alaska, in Ambler, Hooper Bay, Hughes, Pilot Station, Nome, Kotzebue, and Shishmaref.
- Provided construction administration for the Dalton Highway emergency flooding repairs.
- Oversaw the placement of 2.7 million tons of material placed on the Dalton Highway to protect the road from thawing and future flood events.
- Finished construction of eight new bridges in the Northern Region.
- Effectively managed public safety, traffic safety, and user delay for emergency rock mitigation work on the Parks Highway.
- Closed out 32 construction projects.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Limiting construction administration costs due to increased use of consultant services and increasing federal reporting requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).
- Expanding federal oversight regarding pedestrian traffic control, and American with Disabilities Act compliance.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

| Contact Information |
|---|
| <p>Contact: Frank Ganley, Construction Engineer Phone: (907) 451-5473 Fax: (907) 451-2333 E-mail: Frank.ganley@alaska.gov</p> |

**Northern Region Construction and CIP Support
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 68 | 67 | Annual Salaries | 9,601,820 |
| Part-time | 87 | 84 | Premium Pay | 1,414,459 |
| Nonpermanent | 10 | 5 | Annual Benefits | 6,108,336 |
| | | | <i>Less 6.46% Vacancy Factor</i> | (1,105,815) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 165 | 156 | Total Personal Services | 16,018,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|------------|----------|-----------|------------|
| Accountant IV | 0 | 1 | 0 | 0 | 1 |
| Accounting Clerk | 0 | 1 | 0 | 0 | 1 |
| Accounting Tech III | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 1 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| Eng Tech Journey | 0 | 12 | 0 | 4 | 16 |
| Eng Tech Sub Journey I | 0 | 2 | 0 | 0 | 2 |
| Eng Tech Sub Journey II | 0 | 23 | 0 | 5 | 28 |
| Eng Tech Sub Journey III | 0 | 12 | 0 | 4 | 16 |
| Engineer/Architect I | 0 | 1 | 0 | 0 | 1 |
| Engineer/Architect III | 0 | 7 | 0 | 1 | 8 |
| Engineer/Architect IV | 0 | 2 | 0 | 0 | 2 |
| Engineer/Architect V | 0 | 1 | 0 | 0 | 1 |
| Engineering Assistant II | 0 | 23 | 0 | 3 | 26 |
| Engineering Assistant III | 0 | 21 | 0 | 5 | 26 |
| Engineering Associate | 0 | 10 | 0 | 5 | 15 |
| Engineering Asst I | 0 | 4 | 0 | 0 | 4 |
| Maint Gen Journey | 0 | 1 | 0 | 0 | 1 |
| Office Assistant I | 0 | 2 | 0 | 0 | 2 |
| Office Assistant II | 0 | 1 | 0 | 0 | 1 |
| Office Assistant III | 0 | 1 | 0 | 1 | 2 |
| Totals | 0 | 128 | 0 | 28 | 156 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 20,420.2 | 16,154.5 | 16,154.5 | 16,154.5 | 16,018.8 | -135.7 | -0.8% |
| 72000 Travel | 64.5 | 68.3 | 68.3 | 68.3 | 68.3 | 0.0 | 0.0% |
| 73000 Services | 299.4 | 253.1 | 253.1 | 253.1 | 253.1 | 0.0 | 0.0% |
| 74000 Commodities | 246.8 | 133.2 | 133.2 | 133.2 | 133.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,030.9 | 16,609.1 | 16,609.1 | 16,609.1 | 16,473.4 | -135.7 | -0.8% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 162.0 | 162.0 | 162.0 | 162.0 | 163.1 | 1.1 | 0.7% |
| 1007I/A Rcpts (Other) | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 20,867.8 | 16,447.1 | 16,447.1 | 16,447.1 | 16,310.3 | -136.8 | -0.8% |
| Unrestricted General (UGF) | 162.0 | 162.0 | 162.0 | 162.0 | 163.1 | 1.1 | 0.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 20,868.9 | 16,447.1 | 16,447.1 | 16,447.1 | 16,310.3 | -136.8 | -0.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 67 | 67 | 67 | 68 | 67 | -1 | -1.5% |
| Permanent Part Time | 88 | 88 | 88 | 87 | 84 | -3 | -3.4% |
| Non Permanent | 10 | 10 | 10 | 10 | 5 | -5 | -50.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 16,609.1 | 16,154.5 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 67 | 88 | 10 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Engineer Tech Journey/Sub Journey II (25-1691) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Change Engineering Assistant III (25-1578) from Part-Time to Full-Time | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer Engineering Tech Journey (25-1490) from Northern Region Highways & Aviation for Capital Program Support | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 16,609.1 | 16,154.5 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 68 | 87 | 10 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1061 CIP Rcpts | SalAdj | 63.6 | 63.6 | 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.: \$63.6 | | | | | | | | | | | | |
| 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 |

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

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 | 0.0 | 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

| | | | | | | | | | | | | |
|----------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|----|----|
| 1061 CIP Rcpts | Dec | -221.6 | -221.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | -5 |
|----------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|----|----|

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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1239 | Division Director | FT | A | XE | Fairbanks | N03 | 27M | 6.0 | * | 71,982 | 0 | 0 | 36,128 | 108,110 | 95,407 |
| 25-1366 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26N / O | 12.0 | | 148,115 | 0 | 0 | 72,662 | 220,777 | 0 |
| 25-1367 | Administrative Officer I | FT | A | SS | Fairbanks | 203 | 17F | 12.0 | | 68,280 | 0 | 0 | 44,246 | 112,526 | 0 |
| 25-1368 | Engineer/Architect IV | FT | A | SS | Fairbanks | 203 | 26O | 12.0 | | 150,811 | 0 | 0 | 73,500 | 224,311 | 0 |
| 25-1371 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25E / F | 12.0 | | 115,340 | 0 | 0 | 61,752 | 177,092 | 0 |
| 25-1384 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25K | 12.0 | | 125,622 | 0 | 0 | 65,577 | 191,199 | 0 |
| 25-1385 | Accounting Tech I | FT | A | GG | Fairbanks | 203 | 12C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1387 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21N | 12.0 | | 106,219 | 0 | 16,354 | 62,411 | 184,984 | 0 |
| 25-1403 | Accounting Tech III | FT | A | GG | Fairbanks | 203 | 16N / O | 12.0 | | 77,712 | 0 | 2,923 | 46,810 | 127,445 | 0 |
| 25-1405 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21G | 12.0 | | 88,416 | 0 | 13,602 | 54,765 | 156,783 | 0 |
| 25-1407 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25F | 12.0 | | 117,276 | 0 | 0 | 62,472 | 179,748 | 0 |
| 25-1410 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8F / G | 12.0 | | 35,931 | 0 | 0 | 30,180 | 66,111 | 0 |
| 25-1411 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25J | 12.0 | | 121,080 | 0 | 0 | 63,888 | 184,968 | 0 |
| 25-1412 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 78,766 | 0 | 11,883 | 50,535 | 141,184 | 0 |
| 25-1431 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21J | 12.0 | | 92,124 | 0 | 14,172 | 56,356 | 162,652 | 0 |
| 25-1434 | Engineer/Architect I | FT | A | GP | Fairbanks | 203 | 22F / G | 12.0 | | 93,360 | 0 | 0 | 51,544 | 144,904 | 0 |
| 25-1436 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21E / F | 12.0 | | 83,084 | 0 | 12,705 | 52,447 | 148,236 | 0 |
| 25-1443 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 77,905 | 0 | 11,883 | 50,215 | 140,003 | 0 |
| 25-1447 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21J | 12.0 | | 92,124 | 0 | 14,172 | 56,356 | 162,652 | 0 |
| 25-1449 | Engineering Assistant II | FT | A | GG | Fairbanks | 203 | 19P | 12.0 | | 99,876 | 0 | 15,377 | 59,688 | 174,941 | 0 |
| 25-1451 | Administrative Assistant II | FT | A | SS | Fairbanks | 603 | 14F | 12.0 | | 55,020 | 0 | 0 | 39,313 | 94,333 | 0 |
| 25-1455 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21B | 6.0 | | 37,476 | 0 | 11,532 | 26,638 | 75,646 | 0 |
| 25-1457 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 68,949 | 0 | 10,398 | 46,331 | 125,678 | 0 |
| 25-1459 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19R | 12.0 | | 107,496 | 0 | 16,550 | 62,959 | 187,005 | 0 |
| 25-1461 | Office Assistant III | FT | A | GP | Fairbanks | 203 | 11J | 12.0 | | 46,488 | 0 | 0 | 34,107 | 80,595 | 0 |
| 25-1464 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54E | 6.0 | | 26,637 | 0 | 4,098 | 20,046 | 50,781 | 0 |
| 25-1465 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54J | 8.0 | | 37,960 | 0 | 4,380 | 27,234 | 69,574 | 0 |
| 25-1467 | Eng Tech Journey | PT | A | LL | Nome | 2II | 54B / C | 6.0 | | 26,247 | 0 | 4,008 | 19,868 | 50,123 | 0 |
| 25-1469 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54J / K | 8.0 | | 38,540 | 0 | 8,760 | 29,079 | 76,379 | 0 |
| 25-1473 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19B | 8.0 | | 43,616 | 0 | 10,065 | 31,179 | 84,860 | 0 |
| 25-1474 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54O | 8.0 | | 45,123 | 0 | 5,206 | 30,206 | 80,535 | 0 |
| 25-1479 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54D / E | 8.0 | | 35,516 | 0 | 8,196 | 27,745 | 71,457 | 0 |
| 25-1480 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55N | 8.0 | | 41,379 | 0 | 9,549 | 30,429 | 81,357 | 0 |
| 25-1482 | Eng Tech Sub Journey III | PT | A | LL | Nome | 2II | 55C | 6.0 | | 25,594 | 0 | 7,363 | 20,873 | 53,830 | 0 |
| 25-1484 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55C / D | 8.0 | | 32,695 | 0 | 6,979 | 26,243 | 65,917 | 0 |
| 25-1485 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55C / D | 8.0 | | 32,246 | 0 | 7,308 | 26,198 | 65,752 | 0 |
| 25-1486 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55D / E | 8.0 | | 33,682 | 0 | 7,545 | 26,820 | 68,047 | 0 |
| 25-1487 | Eng Tech Sub Journey II | PT | A | LL | Nome | 2II | 57C | 6.0 | | 23,098 | 0 | 3,553 | 18,527 | 45,178 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1490 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54C / D | 10.0 | | 42,121 | 0 | 3,844 | 31,454 | 77,419 | 0 |
| 25-1492 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55E | 8.0 | | 33,748 | 0 | 7,788 | 26,935 | 68,471 | 0 |
| 25-1494 | Maint Gen Journey | FT | A | LL | Fairbanks | 2EE | 54J | 9.6 | | 45,552 | 0 | 10,950 | 34,799 | 91,301 | 0 |
| 25-1502 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B / C | 6.0 | | 21,317 | 0 | 3,186 | 17,728 | 42,231 | 0 |
| 25-1506 | Eng Tech Sub Journey II | PT | A | LL | Nome | 2II | 57D | 6.0 | | 23,780 | 0 | 7,317 | 20,181 | 51,278 | 0 |
| 25-1507 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B / C | 6.0 | | 20,875 | 0 | 6,372 | 18,749 | 45,996 | 0 |
| 25-1508 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 6.0 | | 20,709 | 0 | 6,372 | 18,687 | 45,768 | 0 |
| 25-1511 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C / D | 6.0 | | 21,770 | 0 | 6,576 | 19,158 | 47,504 | 0 |
| 25-1518 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 6.0 | | 20,709 | 0 | 6,372 | 18,687 | 45,768 | 0 |
| 25-1519 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C / D | 6.0 | | 21,543 | 0 | 6,576 | 19,073 | 47,192 | 0 |
| 25-1524 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54J | 6.0 | | 28,470 | 0 | 8,760 | 22,462 | 59,692 | 0 |
| 25-1525 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 6.0 | | 20,709 | 0 | 6,372 | 18,687 | 45,768 | 0 |
| 25-1534 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21F / G | 9.5 | | 68,226 | 0 | 13,167 | 43,589 | 124,982 | 0 |
| 25-1541 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19C | 8.0 | | 45,056 | 0 | 10,398 | 31,838 | 87,292 | 0 |
| 25-1548 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19C / D | 6.0 | | 33,897 | 0 | 10,398 | 24,885 | 69,180 | 0 |
| 25-1555 | Engineering Asst I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 57,302 | 0 | 8,763 | 41,390 | 107,455 | 0 |
| 25-1557 | Engineering Assistant II | PT | A | GG | Fairbanks | 203 | 19P | 9.5 | | 79,068 | 0 | 15,377 | 48,444 | 142,889 | 0 |
| 25-1566 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 6.0 | | 20,709 | 0 | 6,372 | 18,687 | 45,768 | 0 |
| 25-1569 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 6.0 | | 20,709 | 0 | 6,372 | 18,687 | 45,768 | 0 |
| 25-1573 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21R | 12.0 | | 123,070 | 0 | 18,948 | 68,736 | 210,754 | 0 |
| 25-1576 | Engineering Assistant III | FT | A | GP | Nome | 237 | 21L / M | 12.0 | | 131,781 | 0 | 20,207 | 71,834 | 223,822 | 0 |
| 25-1578 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 9.6 | | 62,281 | 0 | 0 | 36,620 | 98,901 | 0 |
| 25-1579 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19B | 9.6 | | 52,339 | 0 | 10,065 | 36,665 | 99,069 | 0 |
| 25-1580 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19F / G | 12.0 | | 76,852 | 0 | 11,532 | 49,693 | 138,077 | 0 |
| 25-1582 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19B / C | 9.6 | | 52,447 | 0 | 10,065 | 36,706 | 99,218 | 0 |
| 25-1596 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57F / J | 6.0 | | 23,839 | 0 | 7,230 | 20,171 | 51,240 | 0 |
| 25-1603 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25L / M | 12.0 | | 131,926 | 0 | 0 | 67,633 | 199,559 | 0 |
| 25-1609 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21D / E | 12.0 | | 80,694 | 0 | 12,318 | 51,414 | 144,426 | 0 |
| 25-1615 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55D / E | 8.0 | | 33,090 | 0 | 5,658 | 25,898 | 64,646 | 0 |
| 25-1625 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19D | 6.0 | | 35,052 | 0 | 8,088 | 24,455 | 67,595 | 0 |
| 25-1627 | Engineering Assistant II | PT | A | GP | Nome | 237 | 19A / B | 6.0 | | 43,267 | 0 | 12,945 | 29,318 | 85,530 | 0 |
| 25-1632 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21B / C | 6.0 | | 38,616 | 0 | 5,941 | 24,982 | 69,539 | 0 |
| 25-1633 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21K / L | 12.0 | | 97,811 | 0 | 10,975 | 57,282 | 166,068 | 0 |
| 25-1634 | Engineer/Architect V | FT | A | SS | Fairbanks | 203 | 27L | 12.0 | | 140,131 | 0 | 0 | 70,182 | 210,313 | 2,650 |
| 25-1637 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 69,999 | 0 | 5,199 | 44,787 | 119,985 | 0 |
| 25-1638 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10K / L | 12.0 | | 45,159 | 0 | 0 | 33,613 | 78,772 | 0 |
| 25-1639 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21K / L | 12.0 | | 98,068 | 0 | 10,975 | 57,378 | 166,421 | 0 |
| 25-1656 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21C / D | 9.6 | | 62,753 | 0 | 8,912 | 40,110 | 111,775 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1657 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21D / E | 12.0 | | 80,799 | 0 | 6,159 | 49,162 | 136,120 | 0 |
| 25-1658 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 77,232 | 0 | 8,912 | 48,859 | 135,003 | 0 |
| 25-1659 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19G | 12.0 | | 77,232 | 0 | 10,397 | 49,412 | 137,041 | 0 |
| 25-1660 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19P | 9.5 | | 79,068 | 0 | 13,455 | 47,729 | 140,252 | 0 |
| 25-1661 | Engineering Asst I | PT | A | GP | Fairbanks | 203 | 17B | 9.5 | | 45,087 | 0 | 7,667 | 32,935 | 85,689 | 0 |
| 25-1662 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19C | 7.0 | | 39,424 | 0 | 9,098 | 27,858 | 76,380 | 0 |
| 25-1667 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54L | 9.5 | | 48,289 | 0 | 9,384 | 35,091 | 92,764 | 0 |
| 25-1668 | Eng Tech Journey | PT | A | LL | Nome | 2II | 54J | 9.0 | | 45,469 | 0 | 9,327 | 33,303 | 88,099 | 0 |
| 25-1674 | Accounting Clerk | FT | A | GG | Fairbanks | 203 | 10O / P | 12.0 | | 53,299 | 0 | 0 | 36,641 | 89,940 | 0 |
| 25-1678 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55J | 8.0 | | 36,049 | 0 | 8,319 | 27,989 | 72,357 | 0 |
| 25-1684 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 6.0 | | 20,709 | 0 | 6,372 | 18,687 | 45,768 | 0 |
| 25-1688 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C | 6.0 | | 21,372 | 0 | 6,576 | 19,010 | 46,958 | 0 |
| 25-1689 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57D / E | 7.0 | | 26,264 | 0 | 5,089 | 21,712 | 53,065 | 0 |
| 25-1693 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 7.0 | | 24,161 | 0 | 4,779 | 20,814 | 49,754 | 0 |
| 25-1697 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C | 7.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1700 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 7.0 | | 24,161 | 0 | 6,372 | 21,407 | 51,940 | 0 |
| 25-1701 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C / D | 7.0 | | 25,617 | 0 | 4,932 | 21,413 | 51,962 | 0 |
| 25-1705 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21G | 12.0 | | 88,416 | 0 | 13,602 | 54,765 | 156,783 | 0 |
| 25-1710 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B | 7.0 | | 24,161 | 0 | 6,372 | 21,407 | 51,940 | 0 |
| 25-1715 | Eng Tech Journey | PT | A | LL | Nome | 2II | 54K | 9.5 | | 49,570 | 0 | 9,633 | 35,661 | 94,864 | 0 |
| 25-1742 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21D | 6.0 | | 40,032 | 0 | 12,318 | 27,881 | 80,231 | 0 |
| 25-1745 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57B / C | 7.0 | | 24,658 | 0 | 6,372 | 21,592 | 52,622 | 0 |
| 25-1748 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54C | 9.5 | | 39,566 | 0 | 7,689 | 31,216 | 78,471 | 0 |
| 25-1752 | Accountant IV | FT | A | SS | Fairbanks | 203 | 20Q | 12.0 | | 111,485 | 0 | 0 | 60,318 | 171,803 | 0 |
| 25-1758 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54J | 6.0 | | 28,470 | 0 | 8,760 | 22,462 | 59,692 | 0 |
| 25-1761 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19F / G | 9.6 | | 60,361 | 0 | 11,532 | 40,195 | 112,088 | 0 |
| 25-1762 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55C / D | 9.0 | | 35,691 | 0 | 6,394 | 28,575 | 70,660 | 0 |
| 25-1765 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21M / N | 12.0 | | 103,349 | 0 | 15,762 | 61,123 | 180,234 | 0 |
| 25-1767 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8N / O | 12.0 | | 44,960 | 0 | 0 | 33,539 | 78,499 | 0 |
| 25-1769 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21M | 12.0 | | 102,379 | 0 | 15,762 | 60,762 | 178,903 | 0 |
| 25-1778 | Engineer/Architect III | FT | A | SS | Nome | 237 | 25K | 12.0 | | 167,092 | 0 | 0 | 78,559 | 245,651 | 0 |
| 25-1780 | Engineering Assistant III | PT | A | GP | Nome | 237 | 21G | 9.6 | | 94,080 | 0 | 18,093 | 55,179 | 167,352 | 0 |
| 25-1781 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21G | 12.0 | | 88,416 | 0 | 17,002 | 56,029 | 161,447 | 0 |
| 25-1782 | Engineering Associate | PT | A | GP | Valdez | 211 | 21L | 6.0 | | 53,172 | 0 | 20,466 | 35,800 | 109,438 | 0 |
| 25-1784 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21K | 6.0 | | 47,556 | 0 | 18,292 | 32,902 | 98,750 | 0 |
| 25-1785 | Engineering Associate | FT | A | GP | Nome | 237 | 21P | 12.0 | | 152,075 | 0 | 29,267 | 80,954 | 262,296 | 0 |
| 25-1786 | Eng Tech Sub Journey III | PT | A | LL | Nome | 2II | 55C / D | 7.5 | | 32,313 | 0 | 7,875 | 25,716 | 65,904 | 0 |
| 25-1787 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C / D | 7.5 | | 27,284 | 0 | 6,576 | 23,362 | 57,222 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1789 | Eng Tech Sub Journey III | PT | A | LL | Nome | 2II | 55N / O | 7.5 | | 41,278 | 0 | 10,116 | 29,885 | 81,279 | 0 |
| 25-1790 | Eng Tech Sub Journey II | PT | A | LL | Nome | 2II | 57B / C | 6.0 | | 22,545 | 0 | 6,903 | 19,568 | 49,016 | 0 |
| 25-1794 | Eng Tech Sub Journey II | PT | A | LL | Nome | 2II | 57B | 6.0 | | 22,435 | 0 | 0 | 16,959 | 39,394 | 0 |
| 25-1795 | Engineering Associate | FT | A | GP | Nome | 237 | 21N / O | 12.0 | | 144,153 | 0 | 27,190 | 77,847 | 249,190 | 0 |
| 25-1796 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21K / L | 12.0 | | 95,498 | 0 | 21,951 | 60,505 | 177,954 | 0 |
| 25-1797 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21G / J | 12.0 | | 89,034 | 0 | 20,403 | 57,524 | 166,961 | 0 |
| 25-1803 | Eng Tech Sub Journey III | PT | A | LL | Nome | 2II | 55D / E | 7.5 | | 33,284 | 0 | 8,112 | 26,165 | 67,561 | 0 |
| 25-1804 | Eng Tech Sub Journey II | PT | A | LL | Nome | 2II | 57B / C | 6.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1806 | Office Assistant III | FT | A | GG | Nome | 237 | 11O / P | 12.0 | | 75,371 | 0 | 0 | 44,852 | 120,223 | 0 |
| 25-1807 | Engineering Associate | PT | A | GP | Nome | 237 | 21P / Q | 9.5 | | 123,276 | 0 | 11,707 | 63,048 | 198,031 | 0 |
| 25-1812 | Engineering Assistant II | PT | A | GP | Fairbanks | 203 | 19C | 6.0 | | 33,792 | 0 | 10,398 | 24,846 | 69,036 | 0 |
| 25-1816 | Engineering Associate | FT | A | GP | Nome | 237 | 21M / N | 12.0 | | 138,932 | 0 | 24,633 | 75,431 | 238,996 | 0 |
| 25-1818 | Engineering Asst I | PT | A | GP | Fairbanks | 203 | 17B | 9.0 | | 42,714 | 0 | 8,763 | 31,760 | 83,237 | 0 |
| 25-1819 | Eng Tech Sub Journey II | PT | A | LL | Nome | 2II | 57B / C | 7.0 | | 26,782 | 0 | 6,903 | 22,579 | 56,264 | 0 |
| 25-1820 | Engineering Assistant II | PT | A | GP | Nome | 237 | 19C | 8.0 | | 59,928 | 0 | 13,830 | 38,647 | 112,405 | 0 |
| 25-1822 | Engineering Assistant II | FT | A | GP | Nome | 237 | 19C / D | 12.0 | | 90,172 | 0 | 13,830 | 55,503 | 159,505 | 0 |
| 25-1823 | Eng Tech Journey | PT | A | LL | Nome | 2II | 54F | 8.0 | | 39,130 | 0 | 9,030 | 29,399 | 77,559 | 0 |
| 25-1825 | Engineering Assistant III | PT | A | GP | Nome | 237 | 21B | 8.0 | | 66,464 | 0 | 19,173 | 43,066 | 128,703 | 0 |
| 25-1827 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25J | 12.0 | | 121,080 | 0 | 0 | 63,888 | 184,968 | 0 |
| 25-1838 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25B / C | 12.0 | | 105,398 | 0 | 0 | 58,054 | 163,452 | 0 |
| 25-1843 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21B | 8.0 | | 49,968 | 0 | 11,532 | 34,087 | 95,587 | 0 |
| 25-1852 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54D / E | 9.5 | | 41,826 | 0 | 7,938 | 32,149 | 81,913 | 0 |
| 25-1854 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55D / E | 8.0 | | 33,551 | 0 | 7,545 | 26,772 | 67,868 | 0 |
| 25-1857 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55D / E | 8.0 | | 32,761 | 0 | 7,545 | 26,478 | 66,784 | 0 |
| 25-1862 | Eng Tech Journey | PT | A | LL | Fairbanks | 2EE | 54E / F | 9.5 | | 43,332 | 0 | 8,196 | 32,805 | 84,333 | 0 |
| 25-1869 | Engineering Assistant III | PT | A | GP | Fairbanks | 203 | 21K | 9.5 | | 75,297 | 0 | 21,951 | 49,487 | 146,735 | 0 |
| 25-1875 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55D / E | 8.0 | | 32,892 | 0 | 7,545 | 26,526 | 66,963 | 0 |
| 25-1876 | Eng Tech Sub Journey III | PT | A | LL | Fairbanks | 2EE | 55D | 8.0 | | 32,695 | 0 | 7,545 | 26,453 | 66,693 | 0 |
| 25-1880 | Eng Tech Sub Journey II | PT | A | LL | Fairbanks | 2EE | 57C / D | 7.0 | | 25,332 | 0 | 6,576 | 21,918 | 53,826 | 0 |
| 25-3401 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21G / J | 12.0 | | 89,343 | 0 | 20,403 | 57,639 | 167,385 | 0 |
| 25-3402 | Engineering Assistant III | FT | A | GP | Nome | 237 | 21D / E | 12.0 | | 107,616 | 0 | 20,482 | 64,411 | 192,509 | 0 |
| 25-3405 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19J | 12.0 | | 80,460 | 0 | 12,378 | 51,350 | 144,188 | 0 |
| 25-3521 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 65,514 | 0 | 10,065 | 44,929 | 120,508 | 0 |
| 25-3525 | Engineering Assistant II | FT | A | GG | Fairbanks | 203 | 19J / K | 12.0 | | 80,789 | 0 | 12,378 | 51,472 | 144,639 | 0 |
| 25-3526 | Engineering Asst I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 57,302 | 0 | 8,763 | 41,390 | 107,455 | 0 |
| 25-3527 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 68,949 | 0 | 10,398 | 46,331 | 125,678 | 0 |
| 25-3528 | Engineering Assistant II | FT | A | GP | Fairbanks | 203 | 19D / E | 12.0 | | 70,197 | 0 | 10,785 | 46,939 | 127,921 | 0 |
| 25-3730 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21G / J | 12.0 | | 90,888 | 0 | 20,403 | 58,214 | 169,505 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3731 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21J | 12.0 | | 92,124 | 0 | 21,258 | 58,992 | 172,374 | 0 |
| 25-3732 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 78,294 | 0 | 17,824 | 52,570 | 148,688 | 0 |
| 25-3733 | Engineering Assistant III | FT | A | GP | Nome | 237 | 21F / G | 12.0 | | 114,617 | 0 | 21,892 | 67,025 | 203,534 | 0 |
| 25-IN1005 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 15,048 | 0 | 6,945 | 2,765 | 24,758 | 0 |
| 25-IN1006 | Eng Tech Sub Journey II | NP | N | LL | Fairbanks | 2EE | 57A | 5.0 | | 16,721 | 0 | 7,100 | 2,994 | 26,815 | 0 |
| 25-IN1007 | Eng Tech Sub Journey II | NP | N | LL | Fairbanks | 2EE | 57A | 5.0 | | 16,721 | 0 | 4,630 | 2,684 | 24,035 | 0 |
| 25-IN1008 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 15,048 | 0 | 4,167 | 2,415 | 21,630 | 0 |
| 25-IN1009 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1010 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1011 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1012 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1013 | Eng Tech Sub Journey I | NP | N | LL | Fairbanks | 2EE | 59A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-IN1014 | Eng Tech Sub Journey II | NP | N | LL | Fairbanks | 2EE | 57A | 5.0 | | 16,721 | 0 | 7,717 | 3,072 | 27,510 | 0 |

| | | | |
|---------------------------------|------------------------|------------|----------------|
| | Total Positions | New | Deleted |
| Full Time Positions: | 67 | 0 | 1 |
| Part Time Positions: | 84 | 0 | 2 |
| Non Permanent Positions: | 5 | 0 | 5 |
| Positions in Component: | 156 | 0 | 8 |

Total Component Months: 1,460.7

| | |
|---|-------------|
| Total Salary Costs: | 9,601,820 |
| Total COLA: | 0 |
| Total Premium Pay:: | 1,414,459 |
| Total Benefits: | 6,108,336 |
| Total Pre-Vacancy: | 17,124,615 |
| Minus Vacancy Adjustment of 6.46%: | (1,105,815) |
| Total Post-Vacancy: | 16,018,800 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 16,018,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 98,057 | 91,725 | 0.57% |
| 1039 U/A Indirect Cost Recovery | 2,239,033 | 2,094,449 | 13.07% |
| 1061 Capital Improvement Project Receipts | 14,787,525 | 13,832,626 | 86.35% |
| Total PCN Funding: | 17,124,615 | 16,018,800 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 64.5 | 68.3 | 68.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 64.5 | 68.3 | 68.3 |
| 2000 | In-State Employee Travel | Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff. | 61.4 | 64.3 | 64.3 |
| 2002 | Out of State Employee Travel | Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state. | 3.1 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 299.4 | 253.1 | 253.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 299.4 | 253.1 | 253.1 |
| 3000 | Education Services | Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. 8% GF reduction - \$6.0 | 9.3 | 3.0 | 3.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. | 32.3 | 22.5 | 22.5 |
| 3004 | Telecommunications | Long distance, local phone service, data communications, cellular service provided by vendors. | 17.5 | 45.0 | 45.0 |
| 3005 | Health Services | Medical services. | 2.9 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 22.9 | 20.0 | 20.0 |
| 3007 | Advertising and Promotions | Advertising and legal and public notices for non-project specific and public relations activities. | 0.0 | 1.5 | 1.5 |
| 3008 | Utilities | Utilities include waste disposal, propane and heating oil for field labs and shared field offices. | 0.3 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 299.4 | 253.1 | 253.1 |
| 3009 | Structure/Infrastructure/Land | | Inspections/Testing services. | 10.8 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | | Maintenance agreements for copiers, and office equipment repairs as needed. | 26.6 | 10.0 | 10.0 |
| 3010 | Equipment/Machinery | | Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed. | 0.0 | 8.4 | 8.4 |
| 3011 | Other Services | | Print/Copy/Graphics services. | 2.3 | 0.0 | 0.0 |
| 3011 | Other Services | | Safety services. | 24.9 | 0.0 | 0.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 38.9 | 34.0 | 34.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 84.2 | 72.1 | 72.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.1 | 2.1 | 2.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 4.5 | 4.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 299.4 | 253.1 | 253.1 |
| 3024 | Inter-Agency Legal | Admin - Department-wide | Legal services provided by the Department of Law. | 0.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management Services for the McKinley Building (leased). | 0.0 | 1.4 | 1.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 10.5 | 10.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 11.5 | 1.1 | 1.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement. | 11.9 | 10.0 | 10.0 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles. | 1.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 246.8 | 133.2 | 133.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 246.8 | 133.2 | 133.2 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment. | 27.2 | 49.7 | 49.7 |
| 4000 | Business | Computers, monitors, printers. | 36.6 | 31.5 | 31.5 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 18.9 | 10.0 | 10.0 |
| 4002 | Household/Institutional | Minor cleaning supplies for office equipment and conference rooms. | 0.7 | 2.0 | 2.0 |
| 4003 | Scientific and Medical | Laboratory supplies for construction engineering and quality control. | 111.8 | 20.0 | 20.0 |
| 4004 | Safety | Safety, first aid, personal safety protection, and fire suppression. | 11.4 | 10.0 | 10.0 |
| 4011 | Electrical | Electrical supplies. | 0.6 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Bottled Gas | 0.3 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs. | 39.3 | 10.0 | 10.0 |

Line Item Detail (1676)

**Department of Transportation/Public Facilities
Commodities**

Component: Northern Region Construction and CIP Support (2295)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | | | 1.1 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 20,976.6 | 16,447.1 | 16,310.3 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 18,274.0 | 13,988.2 | 13,824.7 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 2,702.6 | 2,458.9 | 2,485.6 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|-------------------------|--|----------------------------|---------------------------|-----------------|
| Component Totals | | | | 147.6 | 140.7 | 140.7 |
| With Department of Administration | | | | 135.7 | 130.7 | 130.7 |
| With Department of Transportation/Public Facilities | | | | 11.9 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 38.9 | 34.0 | 34.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 84.2 | 72.1 | 72.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.1 | 2.1 | 2.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 4.5 | 4.5 |
| 3024 | Inter-Agency Legal | Admin - Department-wide | Legal services provided by the Department of Law. | 0.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management Services for the McKinley Building (leased). | 0.0 | 1.4 | 1.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 10.5 | 10.5 |
| 3028 | Inter-Agency Americans with | Admin - Department-wide | Chargeback fees for the statewide | 11.5 | 1.1 | 1.1 |
| FY2018 Governor | | | | Released December 15, 2016 | | |
| Department of Transportation/Public Facilities | | | | Page 474 | | |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------|-----------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| Disabilities Act Compliance | | | coordinator for the Americans with Disabilities Act (ADA). | | | |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement. | 11.9 | 10.0 | 10.0 |

Component: Southcoast Region Construction

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the design section.
- Administers construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Closeout projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal grants.

Major Component Accomplishments in 2016

- Administered 43 projects (\$212 million) of Federal Highway, Federal Aviation, Federal Transit Administration, general fund and reimbursable construction projects.
- Awarded 26 projects (\$103.4 million) of new contracts.
- Processed approximately \$76.7 million in contractor payments.
- Completed 21 (\$57.9 million) construction projects.
- Closed out 26 completed construction contracts totaling \$102.2 million.

Key Component Challenges

- Continuing high rate of staff turnover is disruptive to efficient operations: 21 of 62 authorized positions (34%) had personnel actions; resignation, transfer or hire.
- Finding qualified Journey Level Engineering Technicians (wage grade 54) to replace losses is particularly difficult; three resigned and one qualified candidate was hired.
- Loss of long standing waivers to some aspects of "Buy America" by FHWA is causing confusion and concern with contracting community and increased administrative burden for staff.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Limiting construction administration costs due to increased use of consultant services and increasing federal reporting requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

| Contact Information |
|---|
| <p>Contact: Victor Winters, P.E., Regional Construction Engineer Phone: (907) 465-8884 Fax: (907) 465-2030 E-mail: vic.winters@alaska.gov</p> |

Southcoast Region Construction Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 36 | 32 | Annual Salaries | 3,547,025 |
| Part-time | 26 | 21 | Premium Pay | 1,099,176 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,493,004 |
| | | | <i>Less 5.26% Vacancy Factor</i> | <i>(375,405)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 62 | 53 | Total Personal Services | 6,763,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Civ Rights & Compl Spec II | 0 | 0 | 1 | 0 | 1 |
| Eng Tech Journey | 0 | 0 | 1 | 6 | 7 |
| Eng Tech Sub Journey II | 0 | 0 | 6 | 1 | 7 |
| Eng Tech Sub Journey III | 0 | 0 | 5 | 2 | 7 |
| Engineer/Architect III | 0 | 0 | 5 | 0 | 5 |
| Engineer/Architect IV | 0 | 0 | 1 | 0 | 1 |
| Engineer/Architect V | 0 | 0 | 1 | 0 | 1 |
| Engineering Assistant II | 0 | 0 | 6 | 0 | 6 |
| Engineering Assistant III | 0 | 0 | 7 | 5 | 12 |
| Engineering Associate | 0 | 0 | 4 | 0 | 4 |
| Engineering Asst I | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 39 | 14 | 53 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 6,656.9 | 7,514.4 | 7,514.4 | 7,514.4 | 6,763.8 | -750.6 | -10.0% |
| 72000 Travel | 35.8 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| 73000 Services | 191.8 | 190.5 | 190.5 | 190.5 | 334.6 | 144.1 | 75.6% |
| 74000 Commodities | 136.4 | 144.4 | 144.4 | 144.4 | 144.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,021.3 | 7,924.1 | 7,924.1 | 7,924.1 | 7,317.6 | -606.5 | -7.7% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 39.8 | 55.0 | 55.0 | 55.0 | 55.2 | 0.2 | 0.4% |
| 1061CIP Rcpts (Other) | 6,981.5 | 7,869.1 | 7,869.1 | 7,869.1 | 7,262.4 | -606.7 | -7.7% |
| Unrestricted General (UGF) | 39.8 | 55.0 | 55.0 | 55.0 | 55.2 | 0.2 | 0.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 6,981.5 | 7,869.1 | 7,869.1 | 7,869.1 | 7,262.4 | -606.7 | -7.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 36 | 36 | 36 | 32 | -4 | -11.1% |
| Permanent Part Time | 26 | 26 | 26 | 26 | 21 | -5 | -19.2% |
| Non Permanent | 3 | 3 | 3 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** 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 | | | | | | | | | | | | |
| | SalAdj | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 27.2 | | | | | | | | | | |
| 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.: \$27.2 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$14.1 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$13.1 | | | | | | | | | | | | |
| Delete 7 Federal Program Positions | | | | | | | | | | | | |
| | 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 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

Change Record Detail - Multiple Scenarios with Descriptions
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 |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 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 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 | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | | | | | | | | | | | | |
| | At trout | 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 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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 | -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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.0 | | | | | | | | | | | | |
| | Totals | 7,317.6 | 6,763.8 | 74.8 | 334.6 | 144.4 | 0.0 | 0.0 | 0.0 | 32 | 21 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0583 | Eng Tech Sub Journey III | PT | A | LL | Ketchikan | 2AA | 55J / K | 7.0 | | 29,708 | 0 | 21,318 | 29,030 | 80,056 | 0 |
| 25-0603 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 7.0 | | 22,136 | 0 | 16,054 | 24,255 | 62,445 | 0 |
| 25-0911 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 76,889 | 0 | 35,262 | 58,534 | 170,685 | 0 |
| 25-2307 | Engineer/Architect IV | FT | A | SS | Juneau | 205 | 26K / L | 12.0 | | 133,044 | 0 | 0 | 67,980 | 201,024 | 0 |
| 25-2315 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25D / E | 12.0 | | 114,240 | 0 | 0 | 61,343 | 175,583 | 0 |
| 25-2326 | Engineering Associate | FT | A | GP | Juneau | 205 | 21F / G | 12.0 | | 88,927 | 0 | 40,266 | 64,751 | 193,944 | 0 |
| 25-2330 | Engineer/Architect V | FT | A | SS | Juneau | 205 | 27P / Q | 12.0 | | 165,742 | 0 | 0 | 78,139 | 243,881 | 47,898 |
| 25-2346 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 90,762 | 0 | 3,466 | 51,867 | 146,095 | 0 |
| 25-2355 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 66,879 | 0 | 7,695 | 44,555 | 119,129 | 0 |
| 25-2356 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19F / G | 12.0 | | 78,150 | 0 | 35,262 | 59,003 | 172,415 | 0 |
| 25-2360 | Engineering Assistant III | FT | A | GP | Petersburg | 200 | 21G / J | 12.0 | | 89,136 | 0 | 39,618 | 64,615 | 193,369 | 0 |
| 25-2366 | Engineering Associate | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 81,263 | 0 | 36,342 | 60,563 | 178,168 | 0 |
| 25-2367 | Engineering Associate | FT | A | GP | Juneau | 205 | 21K | 12.0 | | 96,960 | 0 | 44,748 | 68,640 | 210,348 | 0 |
| 25-2370 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 60,382 | 0 | 23,152 | 47,888 | 131,422 | 0 |
| 25-2373 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25E / F | 12.0 | | 118,291 | 0 | 0 | 62,850 | 181,141 | 0 |
| 25-2388 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21A / B | 12.0 | | 76,293 | 0 | 34,029 | 57,854 | 168,176 | 0 |
| 25-2389 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19F / G | 12.0 | | 76,695 | 0 | 35,262 | 58,462 | 170,419 | 0 |
| 25-2399 | Civ Rights & Compl Spec II | FT | A | SS | Juneau | 205 | 17J / K | 12.0 | | 72,159 | 0 | 0 | 45,689 | 117,848 | 0 |
| 25-2402 | Eng Tech Journey | PT | A | LL | Ketchikan | 2AA | 54J | 8.0 | | 35,503 | 0 | 22,530 | 33,072 | 91,105 | 0 |
| 25-2405 | Eng Tech Journey | PT | A | LL | Juneau | 2AA | 54B / C | 8.0 | | 30,212 | 0 | 18,925 | 29,763 | 78,900 | 0 |
| 25-2406 | Eng Tech Journey | PT | A | LL | Haines | 2CC | 54N | 8.0 | | 42,341 | 0 | 26,870 | 37,230 | 106,441 | 0 |
| 25-2408 | Eng Tech Journey | PT | A | LL | Petersburg | 2BB | 54F / J | 8.0 | | 35,873 | 0 | 22,101 | 33,050 | 91,024 | 0 |
| 25-2409 | Eng Tech Journey | PT | A | LL | Ketchikan | 2AA | 54J | 8.0 | | 35,503 | 0 | 22,530 | 33,072 | 91,105 | 0 |
| 25-2412 | Eng Tech Sub Journey II | PT | A | LL | Sitka | 2BB | 57C | 7.0 | | 23,410 | 0 | 16,978 | 25,073 | 65,461 | 0 |
| 25-2414 | Eng Tech Journey | PT | A | LL | Ketchikan | 2AA | 54K / L | 8.0 | | 38,121 | 0 | 23,372 | 34,359 | 95,852 | 0 |
| 25-2415 | Eng Tech Sub Journey III | PT | A | LL | Juneau | 2AA | 55J | 7.0 | | 29,393 | 0 | 21,318 | 28,913 | 79,624 | 0 |
| 25-2420 | Eng Tech Journey | PT | A | LL | Sitka | 2BB | 54B / C | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2421 | Eng Tech Journey | PT | A | LL | Juneau | 2AA | 54A / B | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2422 | Eng Tech Sub Journey III | PT | A | LL | Haines | 2CC | 55D / E | 7.0 | | 28,383 | 0 | 19,965 | 28,034 | 76,382 | 0 |
| 25-2423 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25F | 12.0 | | 119,544 | 0 | 0 | 63,316 | 182,860 | 0 |
| 25-2424 | Eng Tech Sub Journey III | PT | A | LL | Juneau | 2AA | 55B | 7.0 | | 24,695 | 0 | 17,910 | 25,897 | 68,502 | 0 |
| 25-2429 | Eng Tech Sub Journey III | PT | A | LL | Juneau | 2AA | 55B | 7.0 | | 24,695 | 0 | 17,910 | 25,897 | 68,502 | 0 |
| 25-2432 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 7.0 | | 22,136 | 0 | 16,054 | 24,255 | 62,445 | 0 |
| 25-2435 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 7.0 | | 22,136 | 0 | 16,054 | 24,255 | 62,445 | 0 |
| 25-2439 | Engineering Assistant III | FT | A | GP | Ketchikan | 200 | 21C / D | 12.0 | | 76,133 | 0 | 34,614 | 58,012 | 168,759 | 0 |
| 25-2442 | Eng Tech Journey | PT | A | LL | Juneau | 2AA | 54B | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2443 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 67,977 | 0 | 10,260 | 45,918 | 124,155 | 0 |
| 25-2446 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 7.0 | | 22,136 | 0 | 16,054 | 24,255 | 62,445 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|--|------------|
| 25-2458 | Eng Tech Journey | PT | A | LL | Juneau | 2AA | 54B / C | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2464 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 79,817 | 0 | 9,085 | 49,885 | 138,787 | 0 |
| 25-2465 | Engineering Assistant III | FT | A | GP | Sitka | 205 | 21M | 12.0 | | 103,356 | 0 | 47,700 | 71,544 | 222,600 | 0 |
| 25-3182 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 68,343 | 0 | 30,780 | 53,688 | 152,811 | 0 |
| 25-3389 | Engineering Assistant III | FT | A | GG | Sitka | 205 | 21M / N | 12.0 | | 108,276 | 0 | 50,012 | 73,791 | 232,079 | 0 |
| 25-3390 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 41,598 | 65,540 | 197,270 | 0 |
| 25-3407 | Engineering Asst I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3491 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 13,866 | 55,501 | 159,499 | 0 |
| 25-3492 | Engineering Assistant III | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 91,707 | 0 | 10,399 | 54,797 | 156,903 | 0 |
| 25-3604 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25F | 12.0 | | 119,544 | 0 | 0 | 63,316 | 182,860 | 0 |
| 25-3695 | Engineering Associate | FT | A | GP | Juneau | 205 | 21N | 12.0 | | 108,276 | 0 | 50,012 | 73,791 | 232,079 | 0 |
| 25-3696 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3699 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 7.0 | | 22,136 | 0 | 16,054 | 24,255 | 62,445 | 0 |
| 25-3700 | Eng Tech Sub Journey III | PT | A | LL | Juneau | 2AA | 55K | 7.0 | | 30,496 | 0 | 22,118 | 29,621 | 82,235 | 0 |
| 25-3701 | Eng Tech Journey | PT | A | LL | Petersburg | 2BB | 54B | 8.0 | | 30,433 | 0 | 19,313 | 29,989 | 79,735 | 0 |
| 25-3704 | Eng Tech Sub Journey II | PT | A | LL | Juneau | 2AA | 57B | 7.0 | | 22,136 | 0 | 16,054 | 24,255 | 62,445 | 0 |
| 25-3705 | Eng Tech Sub Journey III | PT | A | LL | Juneau | 2AA | 55F | 7.0 | | 28,335 | 0 | 20,550 | 28,234 | 77,119 | 0 |
| 25-3706 | Eng Tech Journey | PT | A | LL | Sitka | 2BB | 54B | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3707 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 44,269 | 0 | 0 | 33,282 | 77,551 | 0 |
| 25-3771 | Engineering Assistant III | FT | A | GP | Haines | 200 | 21C / D | 12.0 | | 77,736 | 0 | 35,874 | 59,077 | 172,687 | 0 |
| 25-3772 | Engineering Assistant II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 66,604 | 0 | 19,842 | 48,972 | 135,418 | 0 |
| 25-3775 | Engineer/Architect III | FT | A | SS | Juneau | 205 | 25N / O | 12.0 | | 149,450 | 0 | 0 | 73,077 | 222,527 | 0 |
| <div> <div> Total Positions </div> <div> New </div> <div> Deleted </div> </div> <div> Full Time Positions: 32 Part Time Positions: 21 Non Permanent Positions: 0 Positions in Component: 53 </div> | | | | | | | | | | | | | | Total Salary Costs: 3,547,025 Total COLA: 0 Total Premium Pay: 1,099,176 Total Benefits: 2,493,004 Total Pre-Vacancy: 7,139,205 Minus Vacancy Adjustment of 5.26%: (375,405) Total Post-Vacancy: 6,763,800 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 6,763,800 | |
| Total Component Months: 538.0 | | | | | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 47,898 | 45,380 | 0.67% |
| 1039 U/A Indirect Cost Recovery | 1,188,229 | 1,125,748 | 16.64% |
| 1061 Capital Improvement Project Receipts | 5,903,078 | 5,592,673 | 82.69% |
| Total PCN Funding: | 7,139,205 | 6,763,800 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Construction (2297)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 35.8 | 74.8 | 74.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 35.8 | 74.8 | 74.8 |
| 2000 | In-State Employee Travel | Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non - project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects. | 33.5 | 67.3 | 67.3 |
| 2002 | Out of State Employee Travel | Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state. | 2.3 | 7.5 | 7.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 191.8 | 190.5 | 334.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 191.8 | 190.5 | 334.6 |
| 3000 | Education Services | Employee training and conferences, excluding Information Technology. | 4.2 | 10.0 | 10.0 |
| 3001 | Financial Services | Insurance claims. | 0.7 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Legal case costs. | 0.1 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 25.0 | 17.6 | 17.6 |
| 3004 | Telecommunications | Long distance, cellular and data/network charges for field communications. | 38.2 | 42.6 | 42.6 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 15.6 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | Advertising | 4.5 | 0.0 | 0.0 |
| 3008 | Utilities | Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets. | 18.7 | 25.0 | 25.0 |
| 3009 | Structure/Infrastructure/Land | Mobile materials testing equipment calibration. | 6.8 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals. | 6.6 | 8.0 | 8.0 |
| 3010 | Equipment/Machinery | Repair or maintenance expenses for buildings such as new locks on office | 1.5 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 191.8 | 190.5 | 334.6 |
| | | doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels, repairs to field offices. | | | |
| 3010 | Equipment/Machinery | Maintenance for fax machines, and other office equipment as needed. | 0.0 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | Rental or lease of office and other equipment as needed. | 0.1 | 7.5 | 7.5 |
| 3011 | Other Services | Other services including safety services, printing and copying. | 14.8 | 2.5 | 2.5 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 18.1 | 16.0 | 16.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 24.0 | 27.0 | 27.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail. | 4.3 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human resource services provided by the Department of Administration | 0.0 | 1.8 | 1.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 191.8 | 190.5 | 334.6 |
| | | | Personnel, such as labor relations, position classifications and departmental payroll processing. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 0.0 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 3.5 | 3.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 4.6 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only. | 4.0 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 144.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Construction (2297)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 136.4 | 144.4 | 144.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 136.4 | 144.4 | 144.4 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment. | 55.6 | 63.1 | 63.1 |
| 4000 | Business | Computers, monitors, printers per replacement schedule of approximately every four years. | 14.4 | 25.0 | 25.0 |
| 4000 | Business | Equipment/Furniture/Tools/Vehicles | 3.3 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Construction materials lab supplies and minor equipment in field offices. | 1.2 | 2.3 | 2.3 |
| 4003 | Scientific and Medical | Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.). | 24.3 | 27.0 | 27.0 |
| 4004 | Safety | Fire suppression and safety equipment used on-site. | 21.0 | 10.0 | 10.0 |
| 4005 | Building Materials | Miscellaneous tools and equipment used at project sites. | 0.7 | 17.0 | 17.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.5 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 8.6 | 0.0 | 0.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 6.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Construction (2297)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|----------------|------------------|---------------|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 136.4 | 144.4 | 144.4 |
| 4020 | Equipment Fuel | | Vehicle fuel. | 0.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Construction (2297)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.4 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Materials and supplies. | 0.2 | 0.0 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 0.2 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 7,436.3 | 7,869.1 | 7,262.4 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 1,833.5 | 6,201.4 | 5,595.1 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 5,602.8 | 1,667.7 | 1,667.3 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

| | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 55.0 | 57.3 | 201.4 |
| | With Department of Administration | 51.0 | 52.3 | 196.4 |
| | With Department of Law | 0.0 | 2.0 | 2.0 |
| | With Department of Transportation/Public Facilities | 4.0 | 3.0 | 3.0 |

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 18.1 | 16.0 | 16.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 24.0 | 27.0 | 27.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail. | 4.3 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing. | 0.0 | 1.8 | 1.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law. | 0.0 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 3.5 | 3.5 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 4.6 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only. | 4.0 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 144.1 |

Component: Knik Arm Crossing

Contribution to Department's Mission

Permitting, design and construction of the Knik Arm Crossing.

Core Services

- To secure the financing, design, construction, operation, and maintenance of a toll bridge and related facilities across the Knik Arm between Anchorage and the Mat-Su Valley.
- The Department of Transportation and Public Facilities (DOT&PF) will own the toll bridge, related facilities and all toll revenue.
- Knik Arm Bridge and Toll Authority (KABATA) will be responsible for operations and maintenance of the facility once it is opened to the public, including Alaska's first modern, all-electronic toll system.

Major Component Accomplishments in 2016

- A smooth transition of the Knik Arm Crossing project from KABATA to DOT&PF, completing one of the legislative requirements enacted by the passage of House Bill 23 in the spring of 2014.
- HB 23 authorized DOT&PF to borrow a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan, and bonding capacity (subject to securing the TIFIA loan) was provided to the State Bond Committee to support financing the project. The TIFIA Letter of Interest was completed in FY2015 and submitted in July of FY2016. The Knik Arm Crossing Letter of Interest successfully completed U.S. Department of Transportation staff level review with a finding that the project and the proposed plan of finance was consistent with other projects that had been advanced to the creditworthiness stage.
- Acquired right-of-way (ROW) for 86 percent of Phase One project requirements. Joint Base Elmendorf-Richardson (JBER) completed a draft environmental assessment (EA) necessary for the relinquishment of U.S. Department of Defense property for the Knik Arm Crossing right of way. The draft EA has been advanced to the Air Force Civil Engineer Center, National Environmental Policy Act Center for review. The U.S. Army Corps of Engineers (ACOE) is prepared to issue the Section 404 permit upon receiving an "incidental take statement" from the National Marine Fisheries Services. The U.S. Coast Guard is prepared to issue their permit following issuance of the Army Corps of Engineers 404 permit.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development of the project has been indefinitely suspended.

Statutory and Regulatory Authority

AS 19 – Highways and Bridges, and specifically:

- AS 19.5.020- Regulations
- AS 19.5.040-Tolls
- AS 19.5.080-Acquisition of Land, Easements, and Material by Purchase of Eminent Domain
- AS 19.15.20- Assent to Federal Aid
- AS 19.75-Knik Arm Bridge and Toll Authority

AS 37.10-Public Funds

AS 37.15.225 through AS 37.290-Toll Bridge Revenue Bonds

AS 09.55.240-09.55.460-Uses for Which Authorized; Rights-of-Way

AS 44.37.025-Recording
AS 44.37.027-Uniform Commercial Code Filing

| Contact Information |
|--|
| <p>Contact: David M. Kemp, P.E., P.M.P., Central Region Director Phone: (907) 269-0770 Fax: (907) 248-1573 E-mail: david.kemp@alaska.gov</p> |

**Knik Arm Crossing
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 6 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 0 | Total Personal Services | 0 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 1,062.0 | 1,335.9 | 1,335.9 | 1,179.0 | 0.0 | -1,179.0 | -100.0% |
| 72000 Travel | 0.8 | 34.4 | 34.4 | 34.4 | 0.0 | -34.4 | -100.0% |
| 73000 Services | 110.8 | 325.8 | 325.8 | 325.8 | 0.0 | -325.8 | -100.0% |
| 74000 Commodities | 1.4 | 11.8 | 11.8 | 11.8 | 0.0 | -11.8 | -100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| Fund Sources: | | | | | | | |
| 1061CIP Rcpts (Other) | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 6 | 0 | -6 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | | |
| FY2017 Conference Committee | ConfCom | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 | |
| 1061 CIP Rcpts | | 1,707.9 | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | |
| | Subtotal | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | | |
| Delete Eng/Architect III (25-3825) | 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 | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | |
| Transfer to Statewide Public Facilities to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | | |
| | Trout | -156.9 | -156.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1061 CIP Rcpts | | -156.9 | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | |
| | Subtotal | 1,551.0 | 1,179.0 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Administration to Meet Vacancy Factor Guidelines | | | | | | | | | | | | | |
| | Trout | -81.4 | -81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1061 CIP Rcpts | | -81.4 | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | |
| Transfer to Central Region Support Services to Reflect a Realistic Vacancy Factor | | | | | | | | | | | | | |
| | Trout | -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 | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| Crossing component. | | | | | | | | | | | | |
| Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Dissolution of Knik Arm Crossing Component | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Transfer to Statewide Administrative Services for Human Resource Support | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Fund Results Based Alignment and Organizational Review | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
| 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. | | | | | | | | | | | | |
| Authority is available to transfer due to the dissolution of the Knik Arm Crossing component. | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3824 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26N / O | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-973X | Exe Dir Knik Arm Bdg Toll Auth | FT | A | XE | Anchorage | N00 | 27F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-974X | Administrative Manager | FT | A | XE | Anchorage | N00 | 21F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-975X | Office Asst IV | FT | A | XE | Anchorage | N00 | 12F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-988X | Kabata Chief Financial Officer | FT | A | XE | Anchorage | N00 | 24F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-990X | Project Manager | FT | A | XE | Anchorage | N00 | 22F / | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Salary Costs: | | | | | | | | | | | | | | 0 | |
| Total COLA: | | | | | | | | | | | | | | 0 | |
| Total Premium Pay:: | | | | | | | | | | | | | | 0 | |
| Total Benefits: | | | | | | | | | | | | | | 0 | |
| Total Pre-Vacancy: | | | | | | | | | | | | | | 0 | |
| Minus Vacancy Adjustment of 0.00%: | | | | | | | | | | | | | | (0) | |
| Total Post-Vacancy: | | | | | | | | | | | | | | 0 | |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | 0 | |
| Personal Services Line 100: | | | | | | | | | | | | | | 0 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------|-------------|--------------|---------|
| Total PCN Funding: | | | |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Knik Arm Crossing (2715)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.8 | 34.4 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.8 | 34.4 | 0.0 |
| 2000 | In-State Employee Travel | In-state travel for meetings with State Bond Committee and Administration. | 0.8 | 34.4 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Knik Arm Crossing (2715)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 110.8 | 325.8 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 110.8 | 325.8 | 0.0 |
| 3000 | Education Services | Training services and/or conference fees, membership fees, and employee tuition. | 0.6 | 0.0 | 0.0 |
| 3001 | Financial Services | Accounting and auditing services. | 15.0 | 0.0 | 0.0 |
| 3003 | Information Technology | Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance for upgrades. | 1.8 | 0.9 | 0.0 |
| 3004 | Telecommunications | Long distance, local phone service, cellular service provided by vendors. | 3.6 | 1.8 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.3 | 0.3 | 0.0 |
| 3008 | Utilities | Electricity, water and sewer, disposal and natural gas. | 8.2 | 2.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Snow removal, janitorial services, pavement repairs, maintenance and lawn care, etc. | 18.3 | 83.8 | 0.0 |
| 3011 | Other Services | Security system services. | 0.4 | 50.0 | 0.0 |
| 3011 | Other Services | Graphics, printing and binding of public relations and outreach materials. | 0.8 | 1.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services such as central server, data storage, printing, network services, open connect and task order system. | 2.8 | 65.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of | 8.4 | 10.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Knik Arm Crossing (2715)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 110.8 | 325.8 | 0.0 |
| | | | Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 10.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 50.0 | 100.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.5 | 1.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Knik Arm Crossing (2715)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1.4 | 11.8 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1.4 | 11.8 | 0.0 |
| 4000 | Business | Office and data processing consumable supplies and small equipment. | 0.5 | 5.0 | 0.0 |
| 4000 | Business | Subscriptions | 0.7 | 6.0 | 0.0 |
| 4002 | Household/Institutional | Food supplies. | 0.2 | 0.8 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,175.0 | 1,551.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 219.0 | 320.2 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 956.0 | 1,230.8 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 61.8 | 186.0 | 0.0 |
| With Department of Administration | | | | 11.8 | 86.0 | 0.0 |
| With Department of Law | | | | 50.0 | 100.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services such as central server, data storage, printing, network services, open connect and task order system. | 2.8 | 65.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 8.4 | 10.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 10.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 50.0 | 100.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.5 | 1.0 | 0.0 |

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

Procure, maintain and sell vehicles, equipment, and attachments for use by the Executive Branch agencies to meet their mission safely and efficiently.

Core Services

- The State Equipment Fleet (SEF) is responsible for procuring, maintaining and disposing of vehicles, equipment and attachments owned and operated by the Executive Branch agencies of the State of Alaska.
- The SEF Headquarters office provides procurement, billing and support services.
- Regional SEF offices oversee the maintenance of the fleet.
- Vehicle licensing and titling services are also provided to the State Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Provide maintenance and repair of state vehicles and equipment at maintenance shops, remote rural airports and roadside locations throughout Alaska.
- Preventative maintenance, safety, parts procurement, and inventory control are services provided by the division.
- New vehicles, equipment and attachments are received, checked in, made ready for service and issued to end-user agencies.
- Contract and manage the credit card fuel program for use by state agencies.
- Develop specifications and purchase new equipment and vehicles for executive branch agencies.
- Provides administrative support including, but not limited to, policies and procedures related to fleet management, rate-setting, computer systems, and training.
- Evaluate excess equipment and sell at auction, negotiate sales to cities and boroughs, or assign to an appropriate alternative use.

Major Component Accomplishments in 2016

- 33 bids were awarded for vehicles and equipment.
- Received 221 new vehicles.
- Disposed of 400 surplus vehicles.
- Implemented telematics for vehicle monitoring and utilization analysis in the Kenai and Southeast districts.
- Implemented policy for standardization of light duty vehicles.
- Worked with user agencies to extend the useful life of 420 assets statewide to reduce replacement costs.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Sustaining the cost base to customers despite rising costs in personnel, and manufactured goods while maintaining necessary services.
- Recruitment and retention of a skilled workforce, especially in rural Alaska.
- Providing services in rural areas as difficulties in hiring qualified personnel persist, especially in locations where the cost of living is significantly higher than the offered wage. Servicing these locations from the urban centers costs SEF significant travel and per diem costs, which must be passed along to agencies.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base.
- Reducing depreciation costs without adversely affecting maintenance costs, as vehicles are kept for longer periods of time.
- Personnel, funding and infrastructure (maintenance shops, lifts, cranes, and shop equipment) to meet the increased usage and number of assets that agencies need.
- Right sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.

- Implementation of a new equipment management system as part of the transportation asset management system, supporting maintenance and pavement management.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties

AS 44.68.010-040 Use of State-Owned Vehicles

AS 44.68.210-250 Highway Equipment Working Capital Fund

AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information

Contact: Steve Hatter, Deputy Commissioner

Phone: (907) 465-3900

Fax: (907) 586-8365

E-mail: steve.hatter@alaska.gov

**State Equipment Fleet
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 163 | 156 | Annual Salaries | 9,827,513 |
| Part-time | 1 | 1 | Premium Pay | 763,831 |
| Nonpermanent | 0 | 0 | Annual Benefits | 6,653,018 |
| | | | <i>Less 0.24% Vacancy Factor</i> | (41,062) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 164 | 157 | Total Personal Services | 17,203,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|------------|
| Accounting Clerk | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 1 | 0 | 0 | 2 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Contracting Officer II | 1 | 0 | 0 | 0 | 1 |
| Contracting Officer III | 1 | 0 | 0 | 0 | 1 |
| Equip Operations Analyst | 2 | 0 | 0 | 0 | 2 |
| Equipment Fleet Dist Manager | 2 | 2 | 1 | 0 | 5 |
| Equipment Fleet Parts Manager | 1 | 0 | 0 | 0 | 1 |
| Mech Auto Adv Journey | 18 | 19 | 3 | 55 | 95 |
| Mech Auto Foreman I | 0 | 1 | 1 | 1 | 3 |
| Mech Auto Foreman II | 2 | 2 | 0 | 6 | 10 |
| Mech Auto Sub Journey | 0 | 0 | 0 | 2 | 2 |
| Mechanic Rural Arff Adv Journe | 0 | 0 | 0 | 14 | 14 |
| Office Assistant II | 1 | 1 | 0 | 0 | 2 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| State Equipment Fleet Manager | 1 | 0 | 0 | 0 | 1 |
| Stock and Parts Services I | 1 | 1 | 0 | 0 | 2 |
| Stock and Parts Services III | 2 | 3 | 1 | 4 | 10 |
| Stock and Parts Services IV | 1 | 1 | 1 | 0 | 3 |
| Totals | 36 | 32 | 7 | 82 | 157 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 16,130.5 | 17,493.9 | 17,493.9 | 17,493.9 | 17,203.3 | -290.6 | -1.7% |
| 72000 Travel | 608.8 | 738.2 | 738.2 | 738.2 | 638.2 | -100.0 | -13.5% |
| 73000 Services | 2,206.3 | 1,951.9 | 1,951.9 | 1,951.9 | 2,016.3 | 64.4 | 3.3% |
| 74000 Commodities | 9,908.3 | 13,561.2 | 13,561.2 | 13,561.2 | 13,661.2 | 100.0 | 0.7% |
| 75000 Capital Outlay | 105.1 | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 28,959.0 | 33,841.7 | 33,841.7 | 33,841.7 | 33,615.5 | -226.2 | -0.7% |
| Fund Sources: | | | | | | | |
| 1007I/A Rcpts (Other) | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 28,901.9 | 33,841.7 | 33,841.7 | 33,841.7 | 33,615.5 | -226.2 | -0.7% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 28,959.0 | 33,841.7 | 33,841.7 | 33,841.7 | 33,615.5 | -226.2 | -0.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 163 | 164 | 164 | 163 | 156 | -7 | -4.3% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 33,841.7 | 17,493.9 | 738.2 | 1,951.9 | 13,561.2 | 96.5 | 0.0 | 0.0 | 164 | 1 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-1514) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete vacant full-time Mech Auto Sub Journey (25-1514), wage grade 56, located in Anchorage. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 33,841.7 | 17,493.9 | 738.2 | 1,951.9 | 13,561.2 | 96.5 | 0.0 | 0.0 | 163 | 1 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362) | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Transfer Maint & Operations Specialist (25-3611) to Commissioner's Office for Results Based Alignment and M&O Training | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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

Component: 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 | |
| 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 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 | | | | | | | | | | | | |
| | Trout | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 Hwy Capitl -14.4 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |

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

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

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

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 | -64.4 | 0.0 | 64.4 | 0.0 | 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.

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

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Align Authority For Projected Expenditures | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |
| 1026 Hwy Capitl | | 25.0 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.0 | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| Totals | | 33,615.5 | 17,203.3 | 638.2 | 2,016.3 | 13,661.2 | 96.5 | 0.0 | 0.0 | 156 | 1 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0056 | Contracting Officer II | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 61,416 | 0 | 0 | 39,661 | 101,077 | 0 |
| 25-0086 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 37,204 | 0 | 1,741 | 31,301 | 70,246 | 0 |
| 25-0089 | Equipment Fleet Dist Manager | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 86,780 | 0 | 0 | 51,128 | 137,908 | 0 |
| 25-0090 | Equip Operations Analyst | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 75,468 | 0 | 0 | 44,888 | 120,356 | 0 |
| 25-0094 | Contracting Officer II | FT | A | GP | Anchorage | 200 | 16A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0095 | Contracting Officer III | FT | A | SS | Anchorage | 200 | 19J | 12.0 | | 78,288 | 0 | 0 | 47,969 | 126,257 | 0 |
| 25-0291 | Equipment Fleet Dist Manager | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 77,529 | 0 | 0 | 47,687 | 125,216 | 0 |
| 25-0292 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14F | 12.0 | | 53,412 | 0 | 535 | 38,914 | 92,861 | 0 |
| 25-0295 | Stock and Parts Services III | FT | A | LL | Anchorage | 2AA | 54L | 12.0 | | 57,311 | 0 | 2,424 | 39,447 | 99,182 | 0 |
| 25-0296 | Stock and Parts Services IV | FT | A | LL | Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 0 | 42,593 | 110,785 | 0 |
| 25-0297 | Stock and Parts Services III | FT | A | LL | Anchorage | 2AA | 54C / D | 12.0 | | 46,967 | 0 | 2,617 | 35,671 | 85,255 | 0 |
| 25-0298 | Stock and Parts Services I | FT | A | LL | Anchorage | 2AA | 57F / J | 12.0 | | 44,480 | 0 | 50 | 33,791 | 78,321 | 0 |
| 25-0299 | Mech Auto Foreman II | FT | A | LL | Anchorage | 2AA | 51M | 12.0 | | 71,741 | 0 | 965 | 44,272 | 116,978 | 0 |
| 25-0300 | Mech Auto Foreman II | FT | A | LL | Anchorage | 2AA | 51N / O | 12.0 | | 76,988 | 0 | 1,152 | 46,294 | 124,434 | 0 |
| 25-0301 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 5,186 | 44,522 | 117,900 | 0 |
| 25-0302 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53C | 12.0 | | 49,316 | 0 | 13,761 | 40,690 | 103,767 | 0 |
| 25-0303 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53E / F | 12.0 | | 54,234 | 0 | 3,015 | 38,522 | 95,771 | 0 |
| 25-0304 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53J | 12.0 | | 56,745 | 0 | 8,942 | 41,661 | 107,348 | 0 |
| 25-0305 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F / J | 12.0 | | 55,551 | 0 | 1,390 | 38,408 | 95,349 | 0 |
| 25-0306 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 54,698 | 0 | 4,987 | 39,429 | 99,114 | 0 |
| 25-0308 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 58,073 | 0 | 1,216 | 39,281 | 98,570 | 0 |
| 25-0309 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53A / B | 12.0 | | 47,504 | 0 | 12,621 | 39,592 | 99,717 | 0 |
| 25-0310 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53C / D | 12.0 | | 50,689 | 0 | 4,004 | 37,572 | 92,265 | 0 |
| 25-0311 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 54,698 | 0 | 2,568 | 38,529 | 95,795 | 0 |
| 25-0313 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53O | 12.0 | | 69,108 | 0 | 8,488 | 46,091 | 123,687 | 0 |
| 25-0315 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 58,693 | 0 | 1,762 | 39,715 | 100,170 | 0 |
| 25-0317 | Mech Auto Foreman II | FT | A | LL | Soldotna | 2CC | 51O | 12.0 | | 79,053 | 0 | 13,158 | 51,528 | 143,739 | 0 |
| 25-0318 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53E / F | 12.0 | | 54,755 | 0 | 6,521 | 40,020 | 101,296 | 0 |
| 25-0320 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53M | 12.0 | | 65,189 | 0 | 1,732 | 42,120 | 109,041 | 0 |
| 25-0321 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53B / C | 12.0 | | 49,961 | 0 | 3,139 | 36,979 | 90,079 | 0 |
| 25-0322 | Stock and Parts Services III | FT | A | LL | Soldotna | 2CC | 54K / L | 12.0 | | 57,249 | 0 | 684 | 38,777 | 96,710 | 0 |
| 25-0323 | Mech Auto Foreman II | FT | A | LL | Palmer | 2BB | 51M / N | 12.0 | | 72,769 | 0 | 184 | 44,364 | 117,317 | 0 |
| 25-0324 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53L / M | 12.0 | | 63,607 | 0 | 9,077 | 44,264 | 116,948 | 0 |
| 25-0325 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53N | 12.0 | | 66,651 | 0 | 7,939 | 44,973 | 119,563 | 0 |
| 25-0326 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53N | 12.0 | | 66,651 | 0 | 2,035 | 42,777 | 111,463 | 0 |
| 25-0327 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53F / J | 12.0 | | 55,955 | 0 | 908 | 38,379 | 95,242 | 0 |
| 25-0328 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53K / L | 12.0 | | 60,981 | 0 | 917 | 40,252 | 102,150 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0329 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53M | 12.0 | | 63,356 | 0 | 3,825 | 42,217 | 109,398 | 0 |
| 25-0330 | Stock and Parts Services III | FT | A | LL | Palmer | 2BB | 54K / L | 12.0 | | 58,227 | 0 | 1,256 | 39,353 | 98,836 | 0 |
| 25-0331 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53B / C | 12.0 | | 47,778 | 0 | 2,090 | 35,777 | 85,645 | 0 |
| 25-0332 | Mech Auto Adv Journey | FT | A | LL | Seward | 2CC | 53E / F | 12.0 | | 55,681 | 0 | 5,385 | 39,942 | 101,008 | 0 |
| 25-0333 | Mechanic Rural Arff Adv Journe | FT | A | LL | Dillingham | 2II | 52K / L | 12.0 | | 72,558 | 0 | 2,242 | 45,051 | 119,851 | 0 |
| 25-0334 | Mech Auto Adv Journey | FT | A | LL | Girdwood | 2AA | 53A / B | 12.0 | | 47,234 | 0 | 2,319 | 35,659 | 85,212 | 0 |
| 25-0335 | Mech Auto Adv Journey | FT | A | LL | Homer | 2CC | 53N | 12.0 | | 67,568 | 0 | 1,611 | 42,960 | 112,139 | 0 |
| 25-0336 | Mech Auto Adv Journey | FT | A | LL | Homer | 2CC | 53D / E | 12.0 | | 53,108 | 0 | 4,339 | 38,596 | 96,043 | 0 |
| 25-0337 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53K | 12.0 | | 58,871 | 0 | 3,225 | 40,325 | 102,421 | 0 |
| 25-0339 | Mech Auto Adv Journey | FT | A | LL | Kodiak | 2DD | 53F | 12.0 | | 57,467 | 0 | 12,405 | 43,218 | 113,090 | 0 |
| 25-0340 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 54,698 | 0 | 3,885 | 39,019 | 97,602 | 0 |
| 25-0341 | Mech Auto Adv Journey | FT | A | LL | Kodiak | 2DD | 53L / M | 12.0 | | 64,413 | 0 | 15,979 | 47,132 | 127,524 | 0 |
| 25-0342 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 3,181 | 42,863 | 111,779 | 0 |
| 25-0343 | Mech Auto Foreman I | FT | A | LL | Bethel | 2II | 52N | 12.0 | | 77,747 | 0 | 9,932 | 49,842 | 137,521 | 0 |
| 25-0344 | Mech Auto Adv Journey | FT | A | LL | Chulitna | 2CC | 53O | 12.0 | | 70,025 | 0 | 10,394 | 47,142 | 127,561 | 0 |
| 25-0458 | Mech Auto Sub Journey | FT | A | LL | Soldotna | 2CC | 56C / D | 12.0 | | 43,336 | 0 | 520 | 33,540 | 77,396 | 0 |
| 25-0470 | State Equipment Fleet Manager | FT | A | SS | Anchorage | 200 | 23C / D | 12.0 | | 90,797 | 0 | 300 | 52,734 | 143,831 | 0 |
| 25-0615 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53M / N | 12.0 | | 65,561 | 0 | 977 | 41,978 | 108,516 | 0 |
| 25-0780 | Mech Auto Adv Journey | FT | A | LL | Mcgrath | 2JJ | 53J | 12.0 | | 65,033 | 0 | 2,480 | 42,341 | 109,854 | 0 |
| 25-0863 | Mech Auto Adv Journey | FT | A | LL | Saint Marys | 2II | 53C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0864 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 58,516 | 0 | 5,494 | 41,037 | 105,047 | 0 |
| 25-0866 | Mechanic Rural Arff Adv Journe | FT | A | LL | Bethel | 2II | 52B / C | 12.0 | | 59,485 | 0 | 14,551 | 44,767 | 118,803 | 0 |
| 25-0881 | Mech Auto Adv Journey | FT | A | LL | Soldotna | 2CC | 53F / J | 12.0 | | 57,298 | 0 | 2,975 | 39,647 | 99,920 | 0 |
| 25-0947 | Mechanic Rural Arff Adv Journe | FT | A | LL | King Salmon | 2II | 52K | 12.0 | | 70,395 | 0 | 24,291 | 52,449 | 147,135 | 0 |
| 25-0971 | Mechanic Rural Arff Adv Journe | FT | A | LL | Unalaska | 2II | 52D / E | 12.0 | | 62,249 | 0 | 18,357 | 47,211 | 127,817 | 0 |
| 25-1034 | Mechanic Rural Arff Adv Journe | FT | A | LL | Cold Bay | 2II | 52B / C | 12.0 | | 59,634 | 0 | 780 | 39,700 | 100,114 | 0 |
| 25-1262 | Equipment Fleet Dist Manager | FT | A | SS | Fairbanks | 2S4 | 20F / J | 12.0 | | 88,377 | 0 | 540 | 51,923 | 140,840 | 0 |
| 25-1264 | Administrative Assistant II | FT | A | SS | Fairbanks | 203 | 14L / M | 12.0 | | 62,883 | 0 | 940 | 42,588 | 106,411 | 0 |
| 25-1265 | Accounting Clerk | FT | A | GP | Fairbanks | 203 | 10K | 12.0 | | 44,976 | 0 | 0 | 33,545 | 78,521 | 0 |
| 25-1266 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2EE | 51J / K | 12.0 | | 70,135 | 0 | 10,880 | 47,363 | 128,378 | 0 |
| 25-1267 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2EE | 51N / O | 12.0 | | 78,698 | 0 | 780 | 46,792 | 126,270 | 0 |
| 25-1268 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 2,319 | 41,359 | 106,234 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1269 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 59,919 | 0 | 5,111 | 41,417 | 106,447 | 0 |
| 25-1270 | Stock and Parts Services IV | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 58,074 | 0 | 13,293 | 43,774 | 115,141 | 0 |
| 25-1271 | Mech Auto Adv Journey | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53C / D | 12.0 | | 58,832 | 0 | 4,745 | 40,876 | 104,453 | 0 |
| 25-1272 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 71,877 | 0 | 3,378 | 45,221 | 120,476 | 0 |
| 25-1273 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 58,383 | 0 | 2,057 | 39,709 | 100,149 | 0 |
| 25-1274 | Mechanic Rural Arff Adv Journe | FT | A | LL | Deadhorse | 2JJ | 52O | 12.0 | | 81,296 | 0 | 5,563 | 49,537 | 136,396 | 0 |
| 25-1275 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53A / B | 12.0 | | 51,189 | 0 | 3,054 | 37,404 | 91,647 | 0 |
| 25-1276 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 57,302 | 0 | 1,646 | 39,154 | 98,102 | 0 |
| 25-1277 | Mech Auto Foreman I | FT | A | LL | Fairbanks | 2EE | 52K / L | 12.0 | | 67,594 | 0 | 25,257 | 51,766 | 144,617 | 0 |
| 25-1278 | Mech Auto Adv Journey | FT | A | LL | Montana Creek | 2EE | 53M / N | 12.0 | | 67,438 | 0 | 2,713 | 43,322 | 113,473 | 0 |
| 25-1279 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 69,420 | 0 | 1,447 | 43,588 | 114,455 | 0 |
| 25-1280 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 56,007 | 0 | 1,095 | 38,468 | 95,570 | 0 |
| 25-1281 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 71,877 | 0 | 2,024 | 44,717 | 118,618 | 0 |
| 25-1282 | Mech Auto Adv Journey | FT | A | LL | Healy | 2HH | 53D | 12.0 | | 57,506 | 0 | 3,039 | 39,749 | 100,294 | 0 |
| 25-1285 | Stock and Parts Services III | FT | A | LL | Fairbanks | 2EE | 54L | 12.0 | | 60,996 | 0 | 811 | 40,218 | 102,025 | 0 |
| 25-1287 | Mech Auto Adv Journey | FT | A | LL | Cantwell | 2HH | 53K | 12.0 | | 65,325 | 0 | 11,240 | 45,708 | 122,273 | 0 |
| 25-1288 | Stock and Parts Services I | FT | A | LL | Fairbanks | 2EE | 57J / K | 12.0 | | 49,340 | 0 | 205 | 35,657 | 85,202 | 0 |
| 25-1290 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53C / D | 12.0 | | 54,447 | 0 | 881 | 37,808 | 93,136 | 0 |
| 25-1291 | Mech Auto Adv Journey | FT | A | LL | Livengood | 2HH | 53N | 12.0 | | 72,189 | 0 | 12,841 | 48,857 | 133,887 | 0 |
| 25-1292 | Mech Auto Adv Journey | FT | A | LL | Delta Junction | 2FF | 53L / M | 12.0 | | 67,007 | 0 | 2,837 | 43,208 | 113,052 | 0 |
| 25-1293 | Mech Auto Adv Journey | FT | A | LL | Delta Junction | 2FF | 53J / K | 12.0 | | 63,295 | 0 | 2,837 | 41,827 | 107,959 | 0 |
| 25-1294 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 58,383 | 0 | 19,193 | 46,084 | 123,660 | 0 |
| 25-1295 | Mech Auto Adv Journey | FT | A | LL | Cantwell | 2HH | 53F | 12.0 | | 61,152 | 0 | 11,522 | 44,261 | 116,935 | 0 |
| 25-1296 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53C / D | 12.0 | | 54,158 | 0 | 5,896 | 39,566 | 99,620 | 0 |
| 25-1297 | Mech Auto Foreman II | FT | A | LL | Tok | 2FF | 51O | 12.0 | | 81,822 | 0 | 2,452 | 48,576 | 132,850 | 0 |
| 25-1298 | Mech Auto Adv Journey | FT | A | LL | Coldfoot Camp | 2JJ | 53N | 12.0 | | 74,022 | 0 | 6,901 | 47,329 | 128,252 | 0 |
| 25-1299 | Mech Auto Adv Journey | FT | A | LL | Tok | 2FF | 53F / J | 12.0 | | 61,091 | 0 | 780 | 40,242 | 102,113 | 0 |
| 25-1300 | Mech Auto Adv Journey | FT | A | LL | Northway | 2FF | 53N | 12.0 | | 70,337 | 0 | 5,108 | 45,291 | 120,736 | 0 |
| 25-1301 | Mechanic Rural Arff Adv Journe | FT | A | LL | Barrow | 2JJ | 52N / O | 12.0 | | 80,857 | 0 | 15,763 | 53,168 | 149,788 | 0 |
| 25-1302 | Stock and Parts Services III | FT | A | LL | Fairbanks | 2EE | 54J | 12.0 | | 56,940 | 0 | 6,438 | 40,802 | 104,180 | 0 |
| 25-1303 | Mech Auto Adv Journey | FT | A | LL | Chandalar | 2JJ | 53D / E | 12.0 | | 60,011 | 0 | 1,670 | 40,171 | 101,852 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|--------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| | | | | | (Chandler) Camp | | | | | | | | | | |
| 25-1304 | Mechanic Rural Arff Adv Journe | FT | A | LL | Deadhorse | 2JJ | 52C / D | 12.0 | | 61,460 | 0 | 7,404 | 42,843 | 111,707 | 0 |
| 25-1305 | Mech Auto Adv Journey | FT | A | LL | Sag River | 2JJ | 53B / C | 12.0 | | 57,044 | 0 | 12,653 | 43,153 | 112,850 | 0 |
| 25-1306 | Stock and Parts Services III | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 49,719 | 0 | 12,477 | 40,363 | 102,559 | 0 |
| 25-1307 | Equipment Fleet Dist Manager | FT | A | SS | Fairbanks | 2S4 | 20D / E | 12.0 | | 81,866 | 0 | 540 | 49,501 | 131,907 | 0 |
| 25-1308 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53C / D | 12.0 | | 54,737 | 0 | 3,867 | 39,026 | 97,630 | 0 |
| 25-1309 | Administrative Officer I | FT | A | GG | Anchorage | 200 | 17C | 12.0 | | 57,336 | 0 | 540 | 38,344 | 96,220 | 0 |
| 25-1310 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 70,329 | 0 | 1,562 | 43,969 | 115,860 | 0 |
| 25-1311 | Mech Auto Adv Journey | FT | A | LL | Jim River | 2JJ | 53M | 12.0 | | 71,643 | 0 | 23,566 | 52,644 | 147,853 | 0 |
| 25-1312 | Mech Auto Adv Journey | FT | A | LL | Seven Mile Camp | 2JJ | 53O | 12.0 | | 76,479 | 0 | 26,753 | 55,628 | 158,860 | 0 |
| 25-1313 | Mech Auto Adv Journey | FT | A | LL | Tok | 2FF | 53N | 12.0 | | 70,337 | 0 | 6,063 | 45,647 | 122,047 | 0 |
| 25-1314 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 26,220 | 50,250 | 139,026 | 0 |
| 25-1315 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 56,007 | 0 | 1,222 | 38,515 | 95,744 | 0 |
| 25-1317 | Mech Auto Foreman II | FT | A | LL | Nome | 2II | 51O | 12.0 | | 84,591 | 0 | 4,443 | 50,346 | 139,380 | 0 |
| 25-1318 | Stock and Parts Services III | FT | A | LL | Nome | 2II | 54M | 12.0 | | 66,827 | 0 | 668 | 42,334 | 109,829 | 0 |
| 25-1319 | Mech Auto Adv Journey | FT | A | LL | Nome | 2II | 53K / L | 12.0 | | 67,802 | 0 | 10,666 | 46,416 | 124,884 | 0 |
| 25-1320 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53B / C | 12.0 | | 52,023 | 0 | 4,431 | 38,227 | 94,681 | 0 |
| 25-1322 | Mech Auto Sub Journey | FT | A | LL | Nome | 2II | 56B / C | 12.0 | | 46,995 | 0 | 520 | 34,901 | 82,416 | 0 |
| 25-1323 | Mech Auto Adv Journey | FT | A | LL | Nome | 2II | 53C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1326 | Equipment Fleet Parts Manager | FT | A | SS | Anchorage | 200 | 20C | 12.0 | | 73,128 | 0 | 540 | 46,250 | 119,918 | 0 |
| 25-1328 | Mech Auto Foreman II | FT | A | LL | Valdez | 2FF | 51M / N | 12.0 | | 78,697 | 0 | 2,882 | 47,573 | 129,152 | 0 |
| 25-1329 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53N | 12.0 | | 70,337 | 0 | 3,576 | 44,721 | 118,634 | 0 |
| 25-1330 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-1331 | Mech Auto Adv Journey | FT | A | LL | Cordova | 2EE | 53N | 12.0 | | 69,420 | 0 | 1,928 | 43,767 | 115,115 | 0 |
| 25-1332 | Mech Auto Adv Journey | FT | A | LL | Slana | 2FF | 53E / F | 12.0 | | 58,836 | 0 | 2,680 | 40,110 | 101,626 | 0 |
| 25-1334 | Mech Auto Adv Journey | PT | A | LL | Thompson Pass | 2FF | 53C | 9.0 | | 40,438 | 0 | 1,132 | 28,383 | 69,953 | 0 |
| 25-1335 | Stock and Parts Services III | FT | A | LL | Valdez | 2FF | 54K / L | 12.0 | | 61,654 | 0 | 5,280 | 42,125 | 109,059 | 0 |
| 25-1336 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53D / E | 12.0 | | 56,401 | 0 | 1,101 | 38,617 | 96,119 | 0 |
| 25-1337 | Mech Auto Foreman II | FT | A | LL | Tazlina | 2FF | 51N | 12.0 | | 79,034 | 0 | 1,570 | 47,210 | 127,814 | 0 |
| 25-1338 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53F | 12.0 | | 59,300 | 0 | 1,236 | 39,745 | 100,281 | 0 |
| 25-1339 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53K | 12.0 | | 63,473 | 0 | 828 | 41,146 | 105,447 | 0 |
| 25-1340 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53F | 12.0 | | 59,300 | 0 | 6,960 | 41,874 | 108,134 | 0 |
| 25-1341 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53F | 12.0 | | 59,300 | 0 | 2,969 | 40,390 | 102,659 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1342 | Mech Auto Adv Journey | FT | A | LL | Tazlina | 2FF | 53M | 12.0 | | 67,958 | 0 | 2,348 | 43,380 | 113,686 | 0 |
| 25-1344 | Mech Auto Adv Journey | FT | A | LL | Paxson | 2FF | 53B / C | 12.0 | | 53,708 | 0 | 780 | 37,495 | 91,983 | 0 |
| 25-1503 | Mech Auto Adv Journey | FT | A | LL | Valdez | 2FF | 53F | 12.0 | | 59,300 | 0 | 1,618 | 39,887 | 100,805 | 0 |
| 25-1619 | Mech Auto Adv Journey | FT | A | LL | Dillingham | 2II | 53A / B | 12.0 | | 54,470 | 0 | 2,566 | 38,443 | 95,479 | 0 |
| 25-1884 | Mechanic Rural Arff Adv Journe | FT | A | LL | Bethel | 2II | 52F | 12.0 | | 65,910 | 0 | 9,816 | 45,396 | 121,122 | 0 |
| 25-1912 | Mech Auto Adv Journey | FT | A | LL | Galena | 2JJ | 53O | 12.0 | | 76,479 | 0 | 3,339 | 46,918 | 126,736 | 0 |
| 25-1970 | Mech Auto Adv Journey | FT | A | LL | Seven Mile Camp | 2JJ | 53L / M | 12.0 | | 70,502 | 0 | 15,561 | 49,241 | 135,304 | 0 |
| 25-2133 | Mech Auto Adv Journey | FT | A | LL | Unalakleet | 2II | 53E / F | 12.0 | | 61,451 | 0 | 780 | 40,376 | 102,607 | 0 |
| 25-2267 | Equipment Fleet Dist Manager | FT | A | SS | Juneau | 205 | 20F | 12.0 | | 85,068 | 0 | 0 | 50,491 | 135,559 | 0 |
| 25-2270 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53E / F | 12.0 | | 53,771 | 0 | 3,605 | 38,570 | 95,946 | 0 |
| 25-2271 | Mech Auto Adv Journey | FT | A | LL | Skagway | 2CC | 53J / K | 12.0 | | 60,261 | 0 | 2,340 | 40,513 | 103,114 | 0 |
| 25-2272 | Stock and Parts Services IV | FT | A | LL | Juneau | 2AA | 53O | 12.0 | | 68,192 | 0 | 2,570 | 43,549 | 114,311 | 0 |
| 25-2273 | Mech Auto Adv Journey | FT | A | LL | Haines | 2CC | 53B / C | 12.0 | | 50,590 | 0 | 1,712 | 36,682 | 88,984 | 0 |
| 25-2274 | Mechanic Rural Arff Adv Journe | FT | A | LL | Wrangell | 2BB | 52N | 12.0 | | 71,292 | 0 | 1,986 | 44,485 | 117,763 | 0 |
| 25-2275 | Mech Auto Adv Journey | FT | A | LL | Ketchikan | 2AA | 53N | 12.0 | | 65,735 | 0 | 3,251 | 42,889 | 111,875 | 0 |
| 25-2276 | Mech Auto Adv Journey | FT | A | LL | Juneau | 2AA | 53J | 12.0 | | 56,745 | 0 | 4,710 | 40,087 | 101,542 | 0 |
| 25-2277 | Mechanic Rural Arff Adv Journe | FT | A | LL | Petersburg | 2BB | 52N | 12.0 | | 71,292 | 0 | 6,593 | 46,199 | 124,084 | 0 |
| 25-2278 | Mechanic Rural Arff Adv Journe | FT | A | LL | Yakutat | 2EE | 52E / F | 12.0 | | 61,810 | 0 | 7,970 | 43,184 | 112,964 | 0 |
| 25-2281 | Mech Auto Adv Journey | FT | A | LL | Klawock | 2BB | 53F / J | 12.0 | | 57,235 | 0 | 2,506 | 39,449 | 99,190 | 0 |
| 25-2361 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10E / F | 12.0 | | 40,164 | 0 | 1,845 | 32,441 | 74,450 | 0 |
| 25-2392 | Equip Operations Analyst | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 57,336 | 0 | 540 | 38,344 | 96,220 | 0 |
| 25-2394 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 45,123 | 0 | 0 | 33,600 | 78,723 | 0 |
| 25-3280 | Mech Auto Foreman I | FT | A | LL | Juneau | 2AA | 52J / K | 12.0 | | 62,644 | 0 | 3,563 | 41,855 | 108,062 | 0 |
| 25-3297 | Stock and Parts Services III | FT | A | LL | Juneau | 2AA | 54F | 12.0 | | 51,324 | 0 | 1,026 | 36,700 | 89,050 | 0 |
| 25-3353 | Mech Auto Adv Journey | FT | A | LL | Tok | 2FF | 53B / C | 12.0 | | 53,055 | 0 | 5,160 | 38,882 | 97,097 | 0 |
| 25-3360 | Mech Auto Adv Journey | FT | A | LL | Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 4,058 | 44,103 | 116,353 | 0 |
| 25-3362 | Mech Auto Adv Journey | FT | A | LL | Palmer | 2BB | 53C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3531 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 56,839 | 0 | 780 | 38,660 | 96,279 | 0 |
| 25-3533 | Mechanic Rural Arff Adv Journe | FT | A | LL | Sitka | 2BB | 52D / E | 12.0 | | 56,830 | 0 | 4,327 | 39,976 | 101,133 | 0 |
| 25-3816 | Mechanic Rural Arff Adv Journe | FT | A | LL | Bethel | 2II | 52J / K | 12.0 | | 68,589 | 0 | 18,437 | 49,599 | 136,625 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 9,827,513 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay: | 763,831 |
| | | | | | | | | | | | | | | Total Benefits: | 6,653,018 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 17,244,362 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.24%: | (41,062) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 17,203,300 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 17,203,300 |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|--|--|--------------------|---------------------|----------------|
| 1026 Highways/Equipment Working Capital Fund | | 17,244,362 | 17,203,300 | 100.00% |
| Total PCN Funding: | | 17,244,362 | 17,203,300 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 608.8 | 738.2 | 638.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 608.8 | 738.2 | 638.2 |
| 2000 | In-State Employee Travel | Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training. | 603.2 | 732.6 | 632.6 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel. | 1.3 | 1.3 | 1.3 |
| 2002 | Out of State Employee Travel | Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc. | 3.4 | 3.4 | 3.4 |
| 2005 | Moving Costs | Employee moving costs. | 0.9 | 0.9 | 0.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 2,206.3 | 1,951.9 | 2,016.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 2,206.3 | 1,951.9 | 2,016.3 |
| 3000 | Education Services | Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and air conditioning systems, diagnostic equipment, computer systems, and management training. Information technology training excluded. | 8.7 | 5.7 | 5.7 |
| 3001 | Financial Services | Bank fees paid for fuel credit card program and loan processing. | 154.5 | 154.5 | 154.5 |
| 3003 | Information Technology | Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and annual software maintenance fees for LanDesk and the Equipment Management System software. | 56.7 | 52.7 | 52.7 |
| 3004 | Telecommunications | Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system. | 215.0 | 205.0 | 205.0 |
| 3005 | Health Services | Drug and alcohol testing for commercial driver's license holders. | 19.0 | 19.0 | 19.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 225.3 | 141.5 | 141.5 |
| 3007 | Advertising and Promotions | Uniform cleaning fee. | 0.4 | 0.4 | 0.4 |
| 3008 | Utilities | Public utilities and maintenance - waste disposal including garbage | 9.5 | 9.5 | 9.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,206.3 | 1,951.9 | 2,016.3 |
| | | pick-up and hazardous waste disposal, electricity usage, and potable water delivery. | | | |
| 3009 | Structure/Infrastructure/Land | Annual inspection of shop and vehicle cranes, hoists, automotive lifts and man lifts. Fees for room rental for training and annual users meetings. | 28.4 | 18.4 | 18.4 |
| 3010 | Equipment/Machinery | Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles. | 784.5 | 670.5 | 670.5 |
| | | Annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment. | | | |
| 3011 | Other Services | Laundrying of shop towels and mechanics coveralls as required by bargaining union agreement. | 98.7 | 54.5 | 54.5 |
| 3011 | Other Services | Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage. | 0.0 | 26.1 | 26.1 |
| 3011 | Other Services | Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials. | 0.0 | 1.5 | 1.5 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 3.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, | 31.6 | 31.7 | 31.7 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,206.3 | 1,951.9 | 2,016.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide such as central server, data storage, printing, network services, open connect, and task order system. Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 58.3 | 58.3 | 58.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 3.1 | 3.1 | 3.1 |
| 3023 | Inter-Agency Building Leases | PubSaf - Department-wide Bethel housing sublease. | 4.5 | 4.5 | 4.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law. | 31.3 | 15.2 | 15.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management insurance. Risk management insurance. Risk management insurance. | 0.1 | 0.1 | 0.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 11.7 | 11.7 | 11.7 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division. | 0.5 | 0.5 | 0.5 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - Southcoast Highways & Aviation (603) Labor support at remote stations where there are no State Equipment Fleet mechanics present. | 8.1 | 8.1 | 8.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit | 456.4 | 456.4 | 456.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,206.3 | 1,951.9 | 2,016.3 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles. Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 64.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 9,908.3 | 13,561.2 | 13,661.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 9,908.3 | 13,561.2 | 13,661.2 |
| 4000 | Business | Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc. | 187.3 | 250.3 | 350.3 |
| 4002 | Household/Institutional | Miscellaneous household cleaning supplies. | 19.9 | 25.1 | 25.1 |
| 4004 | Safety | Protective clothing and supplies, such as hard hats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, coveralls, screens, and fire extinguishers. Cleaning supplies for maintenance shops. | 17.7 | 22.7 | 22.7 |
| 4005 | Building Materials | Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment. | 0.9 | 0.9 | 0.9 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.1 | 0.1 | 0.1 |
| 4011 | Electrical | Purchase of cables and wiring for electrical wiring in equipment shops. | 0.9 | 0.9 | 0.9 |
| 4012 | Plumbing | Purchase of pipe, couplers, fittings, etc., for the repair of shop tools. | 0.4 | 0.4 | 0.4 |
| 4013 | Lube Oils/Grease/Solvents | Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles. | 47.8 | 55.8 | 55.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 9,908.3 | 13,561.2 | 13,661.2 |
| 4014 | Bottled Gas | | Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc. | 17.5 | 45.5 | 45.5 |
| 4015 | Parts and Supplies | | Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc. | 5,449.3 | 6,480.4 | 6,480.4 |
| 4016 | Paint/Preservatives | | Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc. | 49.9 | 55.9 | 55.9 |
| 4019 | Small Tools/Minor Equipment | | Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks. | 147.6 | 250.6 | 250.6 |
| 4020 | Equipment Fuel | | Diesel and unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment | 3,969.0 | 6,372.6 | 6,372.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 9,908.3 | 13,561.2 | 13,661.2 |
| billings. | | | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 105.1 | 96.5 | 96.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 105.1 | 96.5 | 96.5 |
| 5002 | Structures and Infrastructure | Maintenance and repairs. | 7.8 | 5.2 | 5.2 |
| 5004 | Equipment | For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc. | 97.3 | 91.3 | 91.3 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|-----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 57.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Reimbursable services agreements with the Dept of Natural Resources for Central and Northern region fire suppression support. Final billing for these reimbursable services agreements will match FY2016 expenditures (\$57.1) once the revenue has been billed and collected and posted to IRIS. | 57.1 | 0.0 | 0.0 |
| 6026 Hwy Capitl (1026 Hwy Capitl) | | | 54,968.8 | 49,894.9 | 50,394.8 |
| 6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc | | Revenue from the sale of fuel. | 3,716.2 | 3,500.0 | 3,800.0 |
| 6371 Highways Equipment Working Capital Fund - Miscellaneous | | Current year recovery of revenue derived from warranty, deficiency and accident damage claims. | 44.9 | 44.9 | 44.8 |
| 6372 Highways Equip Wrking Capital-Chrgs for Svcs Svc Rndrd Rcpts | | Revenue received for part or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties for Maintenance and Operations. | 3,850.0 | 3,850.0 | 3,850.0 |
| 6373 Highways Equipment Working Capital Fund - Rents/Royalties | | Revenue received from operating rental rates for usage of wet rental equipment. | 47,234.0 | 42,500.0 | 42,700.0 |
| 6376 Highways Equip Working Capital Fund- PY Reimbrsmnt Recovery | | Prior year recovery of revenue derived from warranty, deficiency, accident damage claims, insurance recovery and jury duty. | 123.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 605.6 | 589.6 | 654.0 |
| With Department of Administration | | | | 105.3 | 105.4 | 169.8 |
| With Department of Public Safety | | | | 4.5 | 4.5 | 4.5 |
| With Department of Law | | | | 31.3 | 15.2 | 15.2 |
| With Department of Transportation/Public Facilities | | | | 464.5 | 464.5 | 464.5 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 31.6 | 31.7 | 31.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 58.3 | 58.3 | 58.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 3.1 | 3.1 | 3.1 |
| 3023 | Inter-Agency Building Leases | PubSaf - Department-wide | Bethel housing sublease. | 4.5 | 4.5 | 4.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 31.3 | 15.2 | 15.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management insurance. Risk management insurance. Risk management insurance. | 0.1 | 0.1 | 0.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 11.7 | 11.7 | 11.7 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|--|--|---|----------------|---------------------------|-----------------|
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division. | 0.5 | 0.5 | 0.5 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - Southcoast Highways & Aviation (603) | Labor support at remote stations where there are no State Equipment Fleet mechanics present. | 8.1 | 8.1 | 8.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles. | 456.4 | 456.4 | 456.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 64.4 |

Highways, Aviation and Facilities Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports, harbors and public facilities.

Core Services

- Provide preventative and routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- Provide winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Conduct summer road maintenance including pavement preservation, gravel road grading and resurfacing, shoulder maintenance, pothole patching, crack sealing, leveling of heaves and dips, vegetation management, sweeping, dust control, drainage cleaning and repair, pavement striping and marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems and harbor electrical service.
- Control roadside litter and remove trash at rest areas, turnouts and campgrounds.
- Permit access to state rights-of-way for driveways, access roads, signs and utilities.
- Operate and maintain 21 certificated airports in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state's system of rural non-certificated airports.
- Respond to emergencies with impacts to state highways and airports from natural disasters.
- Provide real-time regional winter road and weather reporting.

Major RDU Accomplishments in 2016

- Established and promulgated an improved, more systematic approach to clear state-owned roads of snow and ice by categorizing every road as I of V priority levels.
- Created and promulgated across all three regions a Maintenance & Operations Service Leveling Tool that seeks to normalize and more fairly absorb resource reductions using weighted criteria and a statewide perspective.
- Continued use of chemicals to pretreat pavement in anticipation of snow events thus reducing time to get streets to clear pavement conditions.
- Met increased TSA security requirements for security personnel at certificated airports.
- Continued the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.

Key RDU Challenges

- Delivering on our mission and core service requirements while managing public expectations, especially regarding winter maintenance capabilities and response timelines, as large resource reductions continue to be implemented across the department.
- Increasing cost burden for mission essential equipment including both ongoing maintenance costs and replacement costs and for commodities and materials.
- Addressing aging structures requiring major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trades persons and equipment operators in rural Alaska.
- Increase in security, documentation and access control, as required by the Federal Aviation Administration and the TSA at certificated airports.

- Increased cost and complexity of projects due to new federal regulations or new interpretations of current regulations. Fully transitioning the department to an asset/performance management culture.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.
- Participate in department-wide organizational review and implement organizational changes.

| Contact Information |
|--|
| <p>Contact: Steve Hatter, Deputy Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: steve.hatter@alaska.gov</p> |

Highways, Aviation and Facilities RDU Financial Summary by Component

All dollars shown in thousands

| | FY2016 Actuals | | | | FY2017 Management Plan | | | | FY2018 Governor | | | |
|--------------------------------------|------------------|-----------------|------------------|------------------|------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Central Region Facilities | 6,811.5 | 1,066.6 | 0.0 | 7,878.1 | 6,891.3 | 1,242.3 | 0.0 | 8,133.6 | 6,900.0 | 1,544.3 | 0.0 | 8,444.3 |
| Northern Region Facilities | 11,192.8 | 1,806.7 | 106.9 | 13,106.4 | 10,755.7 | 2,928.1 | 159.8 | 13,843.6 | 10,785.5 | 2,936.4 | 160.1 | 13,882.0 |
| Southcoast Region Facilities | 3,074.0 | 112.6 | 0.0 | 3,186.6 | 3,536.6 | 195.2 | 0.0 | 3,731.8 | 3,543.0 | 195.3 | 0.0 | 3,738.3 |
| Traffic Signal Management | 2,020.4 | 0.0 | 0.0 | 2,020.4 | 1,759.3 | 11.1 | 0.0 | 1,770.4 | 1,759.3 | 11.1 | 0.0 | 1,770.4 |
| Central Highways and Aviation | 39,565.3 | 4,963.8 | 0.0 | 44,529.1 | 35,139.7 | 6,044.2 | 0.0 | 41,183.9 | 33,220.0 | 8,086.8 | 0.0 | 41,306.8 |
| Northern Highways & Aviation | 58,979.1 | 7,063.0 | 16.8 | 66,058.9 | 50,895.1 | 10,508.3 | 322.3 | 61,725.7 | 47,725.3 | 13,910.4 | 322.3 | 61,958.0 |
| Southcoast Highways & Aviation | 20,795.2 | 2,770.2 | 608.8 | 24,174.2 | 17,584.2 | 4,652.2 | 769.8 | 23,006.2 | 16,468.9 | 5,838.5 | 772.2 | 23,079.6 |
| Whittier Access and Tunnel | 0.0 | 5,709.3 | 0.0 | 5,709.3 | 0.0 | 6,259.4 | 0.0 | 6,259.4 | 0.0 | 6,259.9 | 0.0 | 6,259.9 |
| Totals | 142,438.3 | 23,492.2 | 732.5 | 166,663.0 | 126,561.9 | 31,840.8 | 1,251.9 | 159,654.6 | 120,402.0 | 38,782.7 | 1,254.6 | 160,439.3 |

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 120,100.7 | 6,461.2 | 31,840.8 | 1,251.9 | 159,654.6 |
| Adjustments which continue current level of service: | | | | | |
| -Central Region Facilities | 21.3 | -12.6 | 15.2 | 0.0 | 23.9 |
| -Northern Region Facilities | 29.8 | 0.0 | 8.3 | 0.3 | 38.4 |
| -Southcoast Region Facilities | 6.4 | 0.0 | 0.1 | 0.0 | 6.5 |
| -Central Highways and Aviation | -21,026.7 | 19,122.2 | 2,044.3 | 0.0 | 139.8 |
| -Northern Highways & Aviation | -35,283.1 | 32,113.3 | 3,402.1 | 0.0 | 232.3 |
| -Southcoast Highways & Aviation | -12,351.0 | 11,241.7 | 1,187.8 | 2.4 | 80.9 |
| -Whittier Access and Tunnel | 0.0 | 0.0 | 0.5 | 0.0 | 0.5 |
| Proposed budget increases: | | | | | |
| -Central Region Facilities | 0.0 | 0.0 | 286.8 | 0.0 | 286.8 |
| Proposed budget decreases: | | | | | |
| -Central Highways and Aviation | -15.2 | 0.0 | -1.7 | 0.0 | -16.9 |
| -Southcoast Highways & Aviation | -4.5 | -1.5 | -1.5 | 0.0 | -7.5 |
| FY2018 Governor | 51,477.7 | 68,924.3 | 38,782.7 | 1,254.6 | 160,439.3 |

Component: Central Region Facilities**Contribution to Department's Mission**

Provide and maintain cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2016

- Provided preventative and routine maintenance on 231 buildings, components and systems including electrical, plumbing, Heating, Ventilation and Air Conditioning (HVAC) systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Replaced the roof on the Anchorage Highways Maintenance Station.
- Replaced the siding, windows and overhead doors on the Anchorage State Equipment Fleet building with energy efficient siding and thermal insulated doors.
- Replaced the roof on the Adak warm storage building with insulated metal panels as part of an energy conservation measure.
- Replaced the roof on the Saint Paul Aircraft Rescue and Fire Fighting building with insulated metal panels.
- Replaced the siding and windows on the Chulitna Highway Maintenance Station.
- Replaced parking lot lighting with new energy efficient light-emitting diode lighting at the DOT&PF Tudor Complex in Anchorage.
- Remediated Class V injection wells at the Quartz Creek Highway, Ninilchik Highway, and Silvertip Highway Maintenance Stations and installed a snow melt retention pond to meet Environmental Protection Agency (EPA) requirements.
- Replaced the electrical service at the North Kenai Highway and Ninilchik Highway Maintenance Stations.
- Installed concrete fueling pads at the Anchorage, Palmer, and Ninilchik Highway Maintenance Stations to comply with the Storm Water Pollution Prevention Plan.
- Performed energy efficient interior lighting upgrade projects at the Dillingham, Talkeetna, Willow, Silvertip, and McGrath Maintenance Stations.
- Replaced the exterior overhead doors at the Adak Maintenance Station with larger doors, to accommodate the new equipment and attachments.
- Performed corrosion control activities by painting both dispensing and heating fuel tanks at numerous rural airports.
- Replaced the boiler in the Homer sand storage building.
- Replaced the overhead doors and operators in the Soldotna sand storage building.
- Replaced the overhead doors in the North Kenai Highway Maintenance Station.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 35 Public Buildings
 AS 36 Public Contracts
 AS 44 State Government
 AAC 17 Department of Transportation & Public Facilities
 Americans with Disabilities Act
 Resource, Conservation & Recovery Act
 Department of Labor Uniform Building Code
 OSHA
 Federal EPA

| Contact Information |
|---|
| <p> Contact: Al Gilbert, Building Maintenance Manager Phone: (907) 269-5983 Fax: (907) 269-5989 E-mail: al.gilbert@alaska.gov </p> |

**Central Region Facilities
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 28 | 29 | Annual Salaries | 1,874,771 |
| Part-time | 1 | 1 | Premium Pay | 191,904 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,275,482 |
| | | | <i>Less 3.70% Vacancy Factor</i> | <i>(123,757)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 29 | 30 | Total Personal Services | 3,218,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Building Maint Manager | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Journey | 3 | 0 | 0 | 0 | 3 |
| Maint Gen Sub - Journey I | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Sub - Journey II | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Bfc Foreman | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Bfc Journey I | 8 | 0 | 0 | 1 | 9 |
| Maint Spec Bfc Jrny II/Lead | 4 | 0 | 0 | 3 | 7 |
| Maint Spec Etrician Journey II | 3 | 0 | 0 | 0 | 3 |
| Maint Spec Plumb Jrny II | 2 | 0 | 0 | 0 | 2 |
| Totals | 26 | 0 | 0 | 4 | 30 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 2,939.5 | 2,927.6 | 2,927.6 | 2,907.7 | 3,218.4 | 310.7 | 10.7% |
| 72000 Travel | 162.5 | 180.1 | 180.1 | 173.4 | 173.4 | 0.0 | 0.0% |
| 73000 Services | 3,722.6 | 4,309.0 | 4,309.0 | 4,206.2 | 4,206.2 | 0.0 | 0.0% |
| 74000 Commodities | 968.0 | 783.3 | 783.3 | 770.7 | 770.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 85.5 | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,878.1 | 8,275.6 | 8,275.6 | 8,133.6 | 8,444.3 | 310.7 | 3.8% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 6,805.6 | 7,020.7 | 7,020.7 | 6,878.7 | 6,900.0 | 21.3 | 0.3% |
| 1005GF/Prgm (DGF) | 5.9 | 12.6 | 12.6 | 12.6 | 0.0 | -12.6 | -100.0% |
| 1007I/A Rcpts (Other) | 459.1 | 558.3 | 558.3 | 558.3 | 845.8 | 287.5 | 51.5% |
| 1061CIP Rcpts (Other) | 607.5 | 684.0 | 684.0 | 684.0 | 685.8 | 1.8 | 0.3% |
| 1244Rural Air (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 12.7 | 12.7 | 100.0% |
| Unrestricted General (UGF) | 6,805.6 | 7,020.7 | 7,020.7 | 6,878.7 | 6,900.0 | 21.3 | 0.3% |
| Designated General (DGF) | 5.9 | 12.6 | 12.6 | 12.6 | 0.0 | -12.6 | -100.0% |
| Other Funds | 1,066.6 | 1,242.3 | 1,242.3 | 1,242.3 | 1,544.3 | 302.0 | 24.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 26 | 26 | 26 | 28 | 29 | 1 | 3.6% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Central Region Facilities (566)
RDU: 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 |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 8,275.6 2,927.6 180.1 4,309.0 783.3 75.6 0.0 0.0 26 1 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Change Maintenance Generalist Sub Journey II (25-3477) From Part-Time to Full-Time | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer to Southcoast Region Facilities for Maintenance and Operations of Illiamna Facilities | | | | | | | | | | | | |
| | 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 Illiamna area. | | | | | | | | | | | | |
| Transfer Maint General Journey (25-2228) & Maint Spec BFC Journey I (25-3477) from Northern Region to Balance Resources | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 |
| In an effort to balance staffing between the three regional facilities components it was determined that Central Region needed additional positions to equalize 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. | | | | | | | | | | | | |
| | Subtotal | 8,133.6 | 2,907.7 | 173.4 | 4,206.2 | 770.7 | 75.6 | 0.0 | 0.0 | 28 | 1 | 0 |

***** **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 |
| 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 |
| 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 1007 I/A Rcpts | Inc | 155.7 | 155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| 1007 I/A Rcpts | Inc | 131.1 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 4.8 | 4.8 | 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. \$4.8 | | | | | | | | | | | | |
| Totals | | 8,444.3 | 3,218.4 | 173.4 | 4,206.2 | 770.7 | 75.6 | 0.0 | 0.0 | 29 | 1 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0354 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53K / L | 12.0 | | 60,064 | 0 | 7,924 | 42,517 | 110,505 | 75,096 |
| 25-0588 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53L | 12.0 | | 61,074 | 0 | 8,221 | 43,003 | 112,298 | 79,249 |
| 25-0764 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Bethel | 2II | 51M / N | 12.0 | | 81,466 | 0 | 15,953 | 53,466 | 150,885 | 80,241 |
| 25-1040 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53L / M | 12.0 | | 63,260 | 0 | 8,221 | 43,817 | 115,298 | 81,354 |
| 25-1186 | Building Maint Manager | FT | A | SS | Anchorage | 200 | 22M | 12.0 | | 106,690 | 0 | 0 | 58,534 | 165,224 | 165,224 |
| 25-1189 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 45,753 | 0 | 0 | 33,834 | 79,587 | 79,587 |
| 25-1190 | Maint Gen Sub - Journey II | FT | A | LL | Anchorage | 2AA | 56B / C | 12.0 | | 40,833 | 0 | 4,610 | 34,131 | 79,574 | 56,498 |
| 25-1191 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage | 2AA | 51L | 12.0 | | 69,147 | 0 | 7,978 | 45,916 | 123,041 | 87,175 |
| 25-1192 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53K / L | 12.0 | | 60,156 | 0 | 7,924 | 42,552 | 110,632 | 94,093 |
| 25-1193 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage | 2AA | 51J | 12.0 | | 64,233 | 0 | 7,411 | 43,877 | 115,521 | 102,109 |
| 25-1194 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage | 2AA | 51K | 12.0 | | 66,651 | 0 | 7,690 | 44,881 | 119,222 | 105,273 |
| 25-1195 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Palmer | 2BB | 51O | 12.0 | | 78,137 | 0 | 9,015 | 49,646 | 136,798 | 128,973 |
| 25-1196 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Kenai | 2CC | 51M | 12.0 | | 73,574 | 0 | 7,074 | 47,227 | 127,875 | 118,361 |
| 25-1198 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage | 2AA | 51L / M | 12.0 | | 69,471 | 0 | 7,978 | 46,037 | 123,486 | 0 |
| 25-1199 | Maint Spec Bfc Journey I | FT | A | LL | Kenai | 2CC | 53C / D | 12.0 | | 52,739 | 0 | 4,918 | 38,674 | 96,331 | 93,114 |
| 25-1200 | Maint Spec Bfc Foreman | FT | A | LL | Anchorage | 2AA | 50M / N | 12.0 | | 75,602 | 0 | 8,709 | 48,589 | 132,900 | 116,022 |
| 25-1201 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage | 2AA | 51N | 12.0 | | 74,432 | 0 | 8,588 | 48,109 | 131,129 | 126,566 |
| 25-1202 | Maint Spec Plumb Jrny II | FT | A | LL | Anchorage | 2AA | 51F / J | 12.0 | | 64,136 | 0 | 7,143 | 43,742 | 115,021 | 104,071 |
| 25-1203 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 57,365 | 0 | 5,456 | 40,595 | 103,416 | 93,829 |
| 25-1204 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53J | 12.0 | | 56,745 | 0 | 6,547 | 40,770 | 104,062 | 89,806 |
| 25-1205 | Maint Gen Journey | FT | A | LL | Anchorage | 2AA | 54M | 12.0 | | 57,311 | 0 | 6,612 | 41,005 | 104,928 | 92,998 |
| 25-1211 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17L / M | 12.0 | | 74,968 | 0 | 0 | 46,734 | 121,702 | 121,702 |
| 25-2228 | Maint Gen Journey | FT | A | LL | Anchorage | 2AA | 54A / B | 12.0 | | 44,289 | 0 | 5,817 | 35,865 | 85,971 | 82,532 |
| 25-3348 | Maint Spec Plumb Jrny II | FT | A | LL | Anchorage | 2AA | 51J | 12.0 | | 64,233 | 0 | 7,411 | 43,877 | 115,521 | 104,523 |
| 25-3477 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53A | 12.0 | | 46,020 | 0 | 0 | 34,345 | 80,365 | 76,733 |
| 25-3582 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage | 2AA | 53K | 12.0 | | 58,871 | 0 | 7,924 | 42,073 | 108,868 | 96,098 |
| 25-3685 | Maint Gen Sub - Journey I | PT | A | LL | Anchorage | 2AA | 58A / B | 6.0 | | 17,498 | 0 | 1,330 | 11,310 | 30,138 | 29,345 |
| 25-3777 | Maint Gen Journey | FT | A | LL | Anchorage | 2AA | 54F / J | 12.0 | | 51,968 | 0 | 6,909 | 39,128 | 98,005 | 86,019 |
| 25-3778 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage | 2AA | 51F / J | 12.0 | | 63,653 | 0 | 5,953 | 43,119 | 112,725 | 101,994 |
| 41-3240 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage | 2AA | 51N | 12.0 | | 74,432 | 0 | 8,588 | 48,109 | 131,129 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 1,874,771 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 191,904 |
| | | | | | | | | | | | | | | Total Benefits: | 1,275,482 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,342,157 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.70%: | (123,757) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,218,400 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,218,400 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 2,668,582 | 2,569,767 | 79.85% |
| 1007 Interagency Receipts | 406,978 | 391,908 | 12.18% |
| 1039 U/A Indirect Cost Recovery | 253,391 | 244,008 | 7.58% |
| 1244 Rural Airport Receipts | 13,205 | 12,716 | 0.40% |
| Total PCN Funding: | 3,342,157 | 3,218,400 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Facilities (566)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 162.5 | 173.4 | 173.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 162.5 | 173.4 | 173.4 |
| 2000 | In-State Employee Travel | Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. | 162.5 | 173.4 | 173.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 3,722.6 | 4,206.2 | 4,206.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 3,722.6 | 4,206.2 | 4,206.2 |
| 3000 | Education Services | Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes Information Technology training. | 9.0 | 15.0 | 15.0 |
| 3001 | Financial Services | Judgement claim and interest paid to ARC Professional Janitorial Services | 12.0 | 0.0 | 0.0 |
| 3003 | Information Technology | Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders. | 1.4 | 1.5 | 1.5 |
| 3004 | Telecommunications | Long distance, local phone service, and cellular service provided by vendors. | 18.6 | 20.0 | 20.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 32.3 | 90.0 | 90.0 |
| 3008 | Utilities | Electricity for maintenance stations and/or public buildings. Decrement of \$11.3 for closure of Seward Maintenance Shop | 1,471.4 | 1,546.2 | 1,546.2 |
| 3008 | Utilities | Water and sewer for maintenance stations and/or public buildings. | 65.1 | 73.8 | 73.8 |
| 3008 | Utilities | Waste disposal for maintenance stations and/or public buildings. | 117.1 | 119.5 | 119.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,722.6 | 4,206.2 | 4,206.2 |
| | | | Decrement of \$.3 for closure of Seward Maintenance Shop | | | |
| 3008 | Utilities | | Natural Gas for maintenance stations and/or public buildings. | 374.9 | 452.9 | 452.9 |
| 3008 | Utilities | | Heating oil for maintenance stations and/or public buildings. Decrement of \$9.9 for closure of Seward Maintenance Shop FY2013: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 FY2014: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 | 422.5 | 543.9 | 543.9 |
| 3009 | Structure/Infrastructure/Land | | Crane and hoist inspections. | 48.3 | 50.0 | 50.0 |
| 3009 | Structure/Infrastructure/Land | | Parking lot snow removal contracts. | 59.0 | 120.0 | 120.0 |
| 3009 | Structure/Infrastructure/Land | | Janitorial service contracts. | 173.0 | 173.0 | 173.0 |
| 3009 | Structure/Infrastructure/Land | | Sidewalk snow removal services. | 52.3 | 55.0 | 55.0 |
| 3009 | Structure/Infrastructure/Land | | Lawn care service contracts. | 15.2 | 16.0 | 16.0 |
| 3009 | Structure/Infrastructure/Land | | Lighting service contracts. | 0.0 | 7.0 | 7.0 |
| 3009 | Structure/Infrastructure/Land | | Elevator service contract. | 18.4 | 18.4 | 18.4 |
| 3009 | Structure/Infrastructure/Land | | Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping services, overhead door maintenance, asbestos abatement, heating ventilation and air conditioning systems, hoists, etc. Decrement of \$1.3 for closure of Seward Maintenance Shop | 110.0 | 241.8 | 241.8 |
| 3009 | Structure/Infrastructure/Land | | Window washing contract. | 9.7 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,722.6 | 4,206.2 | 4,206.2 |
| 3010 | Equipment/Machinery | | Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color LaserJet 4700dn printer. Includes repairs for other office equipment and furniture. | 4.8 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | | Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field. | 11.5 | 12.0 | 12.0 |
| 3011 | Other Services | | Other services such as safety, graphics, and laundry services. | 14.6 | 15.0 | 15.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.4 | 0.4 | 0.4 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.4 | 4.4 | 4.4 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Telecommunications | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 14.8 | 14.8 | 14.8 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Mechanical inspections and testing on pressure vessels. | 4.1 | 4.1 | 4.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.2 | 0.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the | 71.3 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,722.6 | 4,206.2 | 4,206.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Law. Risk Management insurance coverage for state maintained buildings; Decrement of \$2.8 for closure of Seward Maintenance Shop | 439.3 | 439.3 | 439.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.8 | 1.8 | 1.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 29 vehicles. | 115.7 | 115.7 | 115.7 |
| 3037 | State Equipment Fleet | | SEF Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. | 29.4 | 29.4 | 29.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Facilities (566)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 968.0 | 770.7 | 770.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 968.0 | 770.7 | 770.7 |
| 4000 | Business | General office supplies and commodities. | 15.1 | 15.1 | 15.1 |
| 4000 | Business | Computers, monitors, printers. | 2.3 | 2.3 | 2.3 |
| 4002 | Household/Institutional | Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies. | 1.4 | 1.4 | 1.4 |
| 4004 | Safety | Fire extinguisher parts and supplies, first aid/safety supplies. | 16.9 | 16.9 | 16.9 |
| 4005 | Building Materials | Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. Decrement of \$6.0 for closure of Seward Maintenance Shop | 932.3 | 735.0 | 735.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Facilities (566)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 85.5 | 75.6 | 75.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 85.5 | 75.6 | 75.6 |
| 5003 | Capital Lease Payments | Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019. | 83.0 | 75.6 | 75.6 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 2.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 12.7 | 12.6 | 0.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Support code 1244/1245 (Rural Airport Receipts, I/A) for the tracking of airport revenues in Bethel. | 12.7 | 12.6 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 506.7 | 558.3 | 845.8 |
| 5301 Inter-Agency Receipts | | Miscellaneous repairs, maintenance and minor remodeling of buildings upon request. | 56.9 | 124.2 | 204.3 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care. | 21.4 | 28.1 | 28.1 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Reimbursable services agreement for maintenance and repair work at the Boney Courthouse. | 4.4 | 5.0 | 5.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8005 | 67.9 | 67.1 | 103.7 |
| 5301 Inter-Agency Receipts | Legis - Department-wide | Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8030 | 78.4 | 68.7 | 72.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care. | 72.4 | 85.8 | 85.8 |
| 5301 Inter-Agency Receipts | Trans - Southcoast Region Facilities (604) | Reimbursable services agreement for Southcoast Region Facilities for ongoing maintenance, repairs, and | 0.0 | 0.0 | 155.7 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Department-wide | upgrades. Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8010 | 139.1 | 123.8 | 129.1 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8011 | 32.4 | 28.9 | 30.1 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8031 | 33.8 | 26.7 | 32.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 607.5 | 684.0 | 685.8 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 375.6 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 231.9 | 684.0 | 685.8 |
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 0.0 | 12.7 |
| 5244 Rural Airport Lease Receipts | | Support code 1244/1245 (Rural Airport Receipts/IA) for the tracking of airport revenues in Bethel. | 0.0 | 0.0 | 12.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 30.9 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Reimbursement for incorrect heating fuel billing and overpayment of invoice. | 30.9 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 651.7 | 590.4 | 590.4 |
| With Department of Administration | | | | 460.6 | 460.6 | 460.6 |
| With Department of Labor and Workforce Development | | | | 4.1 | 4.1 | 4.1 |
| With Department of Law | | | | 71.3 | 10.0 | 10.0 |
| With Department of Transportation/Public Facilities | | | | 115.7 | 115.7 | 115.7 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 4.4 | 4.4 | 4.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 14.8 | 14.8 | 14.8 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Mechanical inspections and testing on pressure vessels. | 4.1 | 4.1 | 4.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.2 | 0.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 71.3 | 10.0 | 10.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management insurance coverage for state maintained buildings; Decrement of \$2.8 for closure of Seward Maintenance Shop | 439.3 | 439.3 | 439.3 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.8 | 1.8 | 1.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 29 vehicles. | 115.7 | 115.7 | 115.7 |

Component: Northern Region Facilities

Contribution to Department's Mission

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2016

- Provided preventative and routine maintenance on 409 Department of Transportation & Public Facilities (DOT&PF) buildings and 12 buildings for other state agencies through reimbursable service agreements. This includes all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, interior and exterior finishes.
- Maintained and repaired airport runway lighting at 67 airports across the Northern Region.
- Managed the DOT&PF owned housing, rental agreements, and leases.
- Administered \$1 million dollars of maintenance contracts and managed 12 buildings for other state agencies via a reimbursable services agreement for \$1.3 million dollars.
- Completed 4,276 facility work orders.
- Significantly improved level-of-service for runway lighting at all Northern Region airports with a dedicated DOT&PF pilot/electrician team in a leased aircraft.
- Purchased rural airport contingency shelters for the Ambler, Gambell, Savoonga, and Stevens Village airports. Shelters provide lodging for DOT&PF personnel and possibly other State personnel traveling to these locations.
- Performed energy upgrades to buildings in the northern region installing new windows, adding insulation, installing energy efficient overhead garage doors, and installing light-emitting diode lighting.
- 12 Maintenance Stations with 17 injection wells will be closed by December 31, 2016. Of these station closures six were accomplished with state forces and six were accomplished utilizing a contractor.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Removal and remediation of contamination associated with the Class V Injection Well Consent and Final Order (CAFO) continues to be a challenge. Additional resources are need to achieving compliance with this CAFO. Allocating state facilities staff to address this work is causing other preventive maintenance items to be delayed.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information

Contact: Jason Sakalaskas, Acting Northern Region M&O Chief
Phone: (907) 451-2294
Fax: (907) 451-5311
E-mail: jason.sakalaskas@alaska.gov

**Northern Region Facilities
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 46 | 46 | Annual Salaries | 3,178,990 |
| Part-time | 2 | 2 | Premium Pay | 157,572 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,052,472 |
| | | | <i>Less 5.48% Vacancy Factor</i> | (295,063) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 48 | 48 | Total Personal Services | 5,093,971 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Asst III | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Building Maint Manager | 0 | 1 | 0 | 0 | 1 |
| Enviro Services Journey II | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 1 | 0 | 3 | 4 |
| Maint Gen Sub - Journey II | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Foreman | 0 | 2 | 0 | 0 | 2 |
| Maint Spec Bfc Journey I | 0 | 6 | 0 | 12 | 18 |
| Maint Spec Bfc Jrny II/Lead | 0 | 6 | 0 | 4 | 10 |
| Maint Spec Etrician Journey II | 0 | 4 | 0 | 0 | 4 |
| Maint Spec Plumb Jrny II | 0 | 5 | 0 | 0 | 5 |
| Totals | 0 | 27 | 0 | 21 | 48 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,233.1 | 5,191.4 | 5,191.4 | 5,055.6 | 5,094.0 | 38.4 | 0.8% |
| 72000 Travel | 215.5 | 134.4 | 134.4 | 134.4 | 134.4 | 0.0 | 0.0% |
| 73000 Services | 5,914.0 | 7,260.0 | 7,260.0 | 7,260.0 | 7,260.0 | 0.0 | 0.0% |
| 74000 Commodities | 1,083.2 | 1,393.6 | 1,393.6 | 1,393.6 | 1,393.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 660.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,106.4 | 13,979.4 | 13,979.4 | 13,843.6 | 13,882.0 | 38.4 | 0.3% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 106.9 | 159.8 | 159.8 | 159.8 | 160.1 | 0.3 | 0.2% |
| 1004Gen Fund (UGF) | 11,088.9 | 10,755.4 | 10,755.4 | 10,619.6 | 10,649.4 | 29.8 | 0.3% |
| 1005GF/Prgm (DGF) | 103.9 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,068.1 | 2,243.5 | 2,243.5 | 2,243.5 | 2,248.1 | 4.6 | 0.2% |
| 1061CIP Rcpts (Other) | 738.6 | 684.6 | 684.6 | 684.6 | 688.3 | 3.7 | 0.5% |
| Unrestricted General (UGF) | 11,088.9 | 10,755.4 | 10,755.4 | 10,619.6 | 10,649.4 | 29.8 | 0.3% |
| Designated General (DGF) | 103.9 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| Other Funds | 1,806.7 | 2,928.1 | 2,928.1 | 2,928.1 | 2,936.4 | 8.3 | 0.3% |
| Federal Funds | 106.9 | 159.8 | 159.8 | 159.8 | 160.1 | 0.3 | 0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 47 | 47 | 47 | 46 | 46 | 0 | 0.0% |
| Permanent Part Time | 3 | 3 | 3 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| Subtotal 13,979.4 5,191.4 134.4 7,260.0 1,393.6 0.0 0.0 0.0 47 3 0 | | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | | |
| Transfer Maint Generalist Journey (25-2228) & Maint Spec BFC Journey I (25-3477) to Central Region to Balance Resources | | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| In an effort to balance staffing between the three regional facilities components it was determined that Central Region needed additional positions to equalize 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. | | | | | | | | | | | | | |
| Subtotal 13,843.6 5,055.6 134.4 7,260.0 1,393.6 0.0 0.0 0.0 46 2 0 | | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | | |
| | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 PS Health Ins.: \$35.0 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4 | | | | | | | | | | | | |
| Totals | | 13,882.0 | 5,094.0 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 46 | 2 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-3621 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53J | 12.0 | | 60,431 | 0 | 6,972 | 42,300 | 109,703 | 72,239 |
| 06-6005 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Valdez | 2FF | 51J / K | 12.0 | | 70,145 | 0 | 0 | 43,320 | 113,465 | 111,196 |
| 25-1408 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15E / F | 12.0 | | 55,060 | 0 | 0 | 37,296 | 92,356 | 82,289 |
| 25-1477 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 7,779 | 50,217 | 138,902 | 34,726 |
| 25-1583 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51J / K | 12.0 | | 68,926 | 0 | 2,612 | 43,838 | 115,376 | 113,069 |
| 25-1597 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51F / J | 12.0 | | 67,532 | 0 | 0 | 42,348 | 109,880 | 21,976 |
| 25-2063 | Maint Spec Bfc Journey I | FT | A | LL | Jim River | 2JJ | 53D | 12.0 | | 59,339 | 0 | 4,564 | 40,998 | 104,901 | 102,803 |
| 25-2067 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50K | 12.0 | | 73,808 | 0 | 5,677 | 46,794 | 126,279 | 121,228 |
| 25-2092 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51K | 12.0 | | 70,337 | 0 | 10,821 | 47,417 | 128,575 | 71,706 |
| 25-2093 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51L / M | 12.0 | | 73,913 | 0 | 2,521 | 45,659 | 122,093 | 101,337 |
| 25-2094 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 57,997 | 0 | 217 | 38,881 | 97,095 | 95,153 |
| 25-2095 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50O | 12.0 | | 84,942 | 0 | 0 | 48,824 | 133,766 | 60,462 |
| 25-2096 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51L | 12.0 | | 72,833 | 0 | 0 | 44,320 | 117,153 | 56,046 |
| 25-2097 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51K | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 30,288 |
| 25-2099 | Maint Spec Bfc Journey I | FT | A | LL | Tazlina | 2FF | 53F / J | 12.0 | | 60,750 | 0 | 6,842 | 42,370 | 109,962 | 106,333 |
| 25-2100 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 58,383 | 0 | 0 | 38,944 | 97,327 | 89,181 |
| 25-2101 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 0 | 47,323 | 128,229 | 121,818 |
| 25-2102 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51N / O | 12.0 | | 80,906 | 0 | 7,349 | 50,057 | 138,312 | 27,662 |
| 25-2103 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 0 | 47,323 | 128,229 | 116,586 |
| 25-2104 | Maint Spec Bfc Journey I | FT | A | LL | Tok | 2FF | 53J | 12.0 | | 61,347 | 0 | 4,719 | 41,802 | 107,868 | 97,189 |
| 25-2106 | Enviro Services Journey II | PT | A | LL | Fort Yukon | 2JJ | 60L | 6.0 | | 24,180 | 0 | 2,667 | 14,294 | 41,141 | 39,084 |
| 25-2107 | Maint Spec Plumb Jrny II | FT | A | LL | Dalton Highway | 2JJ | 51K / L | 12.0 | | 70,857 | 0 | 0 | 43,585 | 114,442 | 44,438 |
| 25-2108 | Maint Spec Bfc Journey I | FT | A | LL | Seven Mile Camp | 2JJ | 53F | 12.0 | | 62,985 | 0 | 0 | 40,656 | 103,641 | 98,013 |
| 25-2109 | Maint Spec Bfc Journey I | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53D / E | 12.0 | | 60,908 | 0 | 4,564 | 41,581 | 107,053 | 98,521 |
| 25-2110 | Building Maint Manager | FT | A | SS | Fairbanks | 2S4 | 22C / D | 12.0 | | 90,651 | 0 | 0 | 52,568 | 143,219 | 143,219 |
| 25-2112 | Maint Spec Bfc Journey I | FT | A | LL | Sag River | 2JJ | 53C / D | 12.0 | | 58,037 | 0 | 4,431 | 40,464 | 102,932 | 99,844 |
| 25-2113 | Maint Spec Etrician Journey II | FT | A | LL | Dalton Highway | 2JJ | 51F / J | 12.0 | | 67,725 | 0 | 9,587 | 45,986 | 123,298 | 91,413 |
| 25-2114 | Maint Spec Bfc Journey I | FT | A | LL | Coldfoot Camp | 2JJ | 53C / D | 12.0 | | 58,254 | 0 | 4,431 | 40,545 | 103,230 | 98,172 |
| 25-2115 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53E / F | 12.0 | | 58,074 | 0 | 0 | 38,829 | 96,903 | 87,213 |
| 25-2121 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 41,091 | 0 | 77 | 32,128 | 73,296 | 73,296 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2155 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Nome | 2II | 51L / M | 12.0 | | 78,139 | 0 | 0 | 46,293 | 124,432 | 73,726 |
| 25-2156 | Maint Gen Journey | FT | A | LL | Nome | 2II | 54B / C | 12.0 | | 53,534 | 0 | 0 | 37,140 | 90,674 | 50,596 |
| 25-2225 | Maint Spec Bfc Journey I | FT | A | LL | Cordova | 2EE | 53N | 12.0 | | 69,420 | 0 | 5,340 | 45,036 | 119,796 | 113,926 |
| 25-2230 | Maint Spec Bfc Journey I | FT | A | LL | Valdez | 2FF | 53E / F | 12.0 | | 58,605 | 0 | 4,419 | 40,671 | 103,695 | 98,510 |
| 25-2231 | Maint Gen Sub - Journey II | FT | A | LL | Tazlina | 2FF | 56E / F | 12.0 | | 48,893 | 0 | 3,741 | 36,806 | 89,440 | 84,968 |
| 25-2233 | Maint Spec Bfc Journey I | FT | A | LL | Nome | 2II | 53O | 12.0 | | 75,563 | 0 | 5,812 | 47,497 | 128,872 | 126,295 |
| 25-2234 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Tok | 2FF | 51N | 12.0 | | 79,034 | 0 | 6,079 | 48,888 | 134,001 | 127,301 |
| 25-2235 | Maint Gen Journey | FT | A | LL | Tok | 2FF | 54J | 12.0 | | 57,857 | 0 | 4,450 | 40,404 | 102,711 | 100,657 |
| 25-2236 | Maint Gen Journey | FT | A | LL | Tazlina | 2FF | 54K | 12.0 | | 59,846 | 0 | 4,603 | 41,201 | 105,650 | 103,537 |
| 25-2426 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 6,223 | 49,638 | 136,767 | 123,090 |
| 25-2438 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 55,036 | 0 | 0 | 37,699 | 92,735 | 78,101 |
| 25-2447 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 71,273 | 0 | 5,410 | 45,752 | 122,435 | 24,854 |
| 25-2448 | Maint Gen Journey | PT | A | LL | Fairbanks | 2EE | 54K / L | 9.6 | | 48,625 | 0 | 1,926 | 32,586 | 83,137 | 81,474 |
| 25-2454 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 56,531 | 0 | 0 | 38,255 | 94,786 | 47,393 |
| 25-2456 | Maint Spec Bfc Journey I | FT | A | LL | Livengood | 2HH | 53J / K | 12.0 | | 64,971 | 0 | 0 | 41,395 | 106,366 | 74,456 |
| 25-2529 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Tazlina | 2FF | 51O | 12.0 | | 81,822 | 0 | 6,294 | 50,005 | 138,121 | 135,359 |
| 25-3780 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 6,223 | 49,638 | 136,767 | 125,826 |
| 25-3798 | Maint Spec Bfc Journey I | FT | A | LL | Nome | 2II | 53O | 12.0 | | 75,563 | 0 | 5,812 | 47,497 | 128,872 | 42,734 |

| | | | | | |
|---------------------------------|--|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 3,178,990 |
| Full Time Positions: | | 46 | 0 | Total COLA: | 0 |
| Part Time Positions: | | 2 | 0 | Total Premium Pay:: | 157,572 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | 2,052,472 |
| Positions in Component: | | 48 | 0 | Total Pre-Vacancy: | 5,389,034 |
| | | | | Minus Vacancy Adjustment of 5.48%: | (295,063) |
| | | | | Total Post-Vacancy: | 5,093,971 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 5,093,971 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 32,467 | 30,690 | 0.60% |
| 1004 General Fund Receipts | 4,119,302 | 3,893,760 | 76.44% |
| 1007 Interagency Receipts | 684,715 | 647,225 | 12.71% |
| 1061 Capital Improvement Project Receipts | 552,550 | 522,296 | 10.25% |
| Total PCN Funding: | 5,389,034 | 5,093,971 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 215.5 | 134.4 | 134.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 215.5 | 134.4 | 134.4 |
| 2000 | In-State Employee Travel | In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. GF \$114.9, I/A \$19.5 | 215.5 | 134.4 | 134.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 5,914.0 | 7,260.0 | 7,260.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3000 | Education Services | Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training. | 12.4 | 10.6 | 10.6 |
| 3001 | Financial Services | Uncleared PCard transactions. | 24.7 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Contractual legal services. | 7.5 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonder ware, Microsoft Corporation, Siemens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. GF/PR \$33.3, I/A \$24.1 | 10.9 | 57.4 | 57.4 |
| 3004 | Telecommunications | Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0 | 83.1 | 21.9 | 21.9 |
| 3005 | Health Services | Drug and alcohol testing for employees who hold commercial driver's licenses. | 4.1 | 3.5 | 3.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 82.0 | 19.5 | 19.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3007 | Advertising and Promotions | | Advertising for posting job vacancies. | 1.1 | 0.5 | 0.5 |
| 3008 | Utilities | | Electricity for maintenance stations and/or public buildings. \$1810.4 - FY2015 Governor (includes \$147.3 I/A and \$40.4 GF decrement transferring ownership of the Nome State Office building to DOA) \$1810.4 - FY2016 Governor GF \$1,663.1, I/A \$147.3 FY2017: GF reduction \$87.3 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: 6,405,576 kw @ \$0.269 = \$1,723.1 | 1,575.1 | 1,723.1 | 1,723.1 |
| 3008 | Utilities | | Water and sewer for maintenance stations and/or public buildings. GF \$154.5, I/A \$36.9 | 177.3 | 191.4 | 191.4 |
| 3008 | Utilities | | Waste disposal for maintenance stations and/or public buildings. GF \$82.8, I/A \$6.0 | 157.0 | 88.8 | 88.8 |
| 3008 | Utilities | | Natural Gas for maintenance stations and/or public buildings. GF \$14.6, I/A \$20.0 | 40.4 | 34.6 | 34.6 |
| 3008 | Utilities | | Heating oil for maintenance stations and/or public buildings. \$2,324.0 - FY2015 Governor (Includes \$15.0 I/A and \$27.8 GF decrement for transferring the | 1,556.1 | 2,120.3 | 2,120.3 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| | | ownership of the Nome State Office building to DOA) \$2,324.0 - FY2016 Governor GF \$2,309.0, I/A \$15.0 | | | |
| | | FY2016: 782,492 gallons @ \$2.97 per gallon = \$2,324.0 FY2017: GF reduction \$203.7 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: 713,906 gallons @ \$2.97 per gallon = \$2,120.3 | | | |
| 3009 | Structure/Infrastructure/Land | Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A \$57.8 | 57.8 | 57.8 | 57.8 |
| 3009 | Structure/Infrastructure/Land | Inspections and testing of equipment and facilities, water sampling, etc. GF \$21.0, I/A \$18.0 | 0.0 | 39.0 | 39.0 |
| 3009 | Structure/Infrastructure/Land | Snow removal services. GF \$6.0, I/A \$125.0 | 0.0 | 131.0 | 131.0 |
| 3009 | Structure/Infrastructure/Land | Janitorial services. GF \$132.4, I/A \$484.0 | 0.0 | 616.4 | 616.4 |
| 3009 | Structure/Infrastructure/Land | Parking lot maintenance services. I/A \$30.0 | 0.0 | 30.0 | 30.0 |
| 3009 | Structure/Infrastructure/Land | Lawn care maintenance services. I/A \$20.0 | 0.0 | 20.0 | 20.0 |
| 3009 | Structure/Infrastructure/Land | Contracted repairs and maintenance | 770.1 | 592.8 | 592.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| | | on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). GF \$415.3, I/A \$177.5 | | | |
| 3010 | Equipment/Machinery | Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps, steam cleaners, generators, etc. | 40.6 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF \$14.5, I/A \$22.5 | 0.0 | 37.0 | 37.0 |
| 3011 | Other Services | Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. GF \$101.4, I/A \$150.0 | 62.5 | 251.4 | 251.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 7.7 | 4.2 | 4.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,914.0 | 7,260.0 | 7,260.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 26.1 | 27.1 | 27.1 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Boiler and mechanical inspections. | 2.8 | 5.5 | 5.5 |
| 3020 | Inter-Agency Building Maintenance | PubSaf - Department-wide | Safety plan review. | 0.4 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Northern Highways & Aviation (2068) | Reimbursable Services Agreement for assistance with various building maintenance and repair activities. | 62.4 | 15.7 | 15.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.4 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classification and payroll processing. | 0.0 | 1.2 | 1.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal expenses associated with the Fort Yukon Combined facility. | 3.0 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance coverage for buildings. GF \$703.4 | 702.6 | 703.4 | 703.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.8 | 2.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 3.6 | 0.7 | 0.7 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card | 352.4 | 361.6 | 361.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 5,914.0 | 7,260.0 | 7,260.0 |
| | | was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. GF \$336.6, I/A \$25.0 | | | |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) SEF Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. GF \$89.9 | 89.9 | 89.9 | 89.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,083.2 | 1,393.6 | 1,393.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| 4000 | Business | General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF \$50.0, I/A \$2.0 | 42.4 | 52.0 | 52.0 |
| 4000 | Business | Computers, monitors, printers, printer cartridges, toner, cable cords, etc. | 0.0 | 29.8 | 29.8 |
| 4001 | Agricultural | Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A \$10.0 | 1.4 | 10.0 | 10.0 |
| 4002 | Household/Institutional | Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF \$50.0, I/A \$10.0 | 50.9 | 60.0 | 60.0 |
| 4004 | Safety | Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF \$20.0, I/A \$5.0 | 48.0 | 25.0 | 25.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|--------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| 4005 | Building Materials | Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc). FY2017: GF reduction \$27.1 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017 GF \$400.2, I/A \$30.3 | 226.6 | 430.5 | 430.5 |
| 4006 | Signs and Markers | Signs, lathes, cones, and delineator expenses. | 1.3 | 0.0 | 0.0 |
| 4008 | Aggregate | Expense for concrete mixture. | 15.5 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is provided by on-site diesel generators at most outlying camps and housing units. FY2017: GF reduction \$10.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: GF \$180.1, I/A \$40.0 | 202.3 | 220.1 | 220.1 |
| 4012 | Plumbing | Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. | 218.0 | 260.1 | 260.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 1,083.2 | 1,393.6 | 1,393.6 |
| | | FY2017: GF reduction \$10.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017 GF \$200.1, I/A \$60.0 | | | |
| 4013 | Lube Oils/Grease/Solvents | Oil, anti-freeze, WD-40, and wiper fluid expenses. | 13.6 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Propane and acetylene expenses. | 1.0 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY2017: GF reduction \$30.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: GF \$169.0, I/A \$25.0 | 127.9 | 194.0 | 194.0 |
| 4016 | Paint/Preservatives | Paint and painting supplies. I/A \$10.0 | 37.8 | 10.0 | 10.0 |
| 4017 | Sand | Sand | 0.5 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | Salt chemical expense for ice and snow removal. | 0.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 1,083.2 | 1,393.6 | 1,393.6 |
| 4019 | Small Tools/Minor Equipment | | Small equipment and tools, including hand and power tools. FY2017: GF reduction \$20.0 for closure of following maintenance stations: Birch Lake - MP 342 Richardson Hwy Central - MP 95.5 Steese Hwy Chitina - MP 28.6 Edgerton Hwy O'Brien Creek - MP 119.4 FY2017: GF \$82.1, I/A \$20.0 | 51.0 | 102.1 | 102.1 |
| 4020 | Equipment Fuel | | Fuel expense for vehicles, ATV's, lawn mowers, etc. | 44.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 660.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 660.6 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Class V injection well closure. | 308.1 | 0.0 | 0.0 |
| 5003 | Capital Lease Payments | Energy efficient loan payment. | 314.7 | 0.0 | 0.0 |
| 5004 | Equipment | Equipment lifts. | 35.1 | 0.0 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 2.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 106.9 | 159.8 | 160.1 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | 40.0 | 60.0 | 60.0 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | 29.1 | 43.3 | 43.6 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA. | 26.7 | 56.5 | 56.5 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from Federal Aviation Administration. | 11.1 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 103.9 | 136.1 | 136.1 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Alyeska Pipeline Service Company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided \$2.9 | 97.2 | 136.1 | 136.1 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| 5111 Program Receipts Transportation - Charges for Services | | Copper Valley Telephone Cooperative contract agreement for the use of electrical power at the Paxson Maintenance Station \$0.8 Copper Valley Telephone Cooperative contract agreement for 96 square feet heated building/equipment space and use of electrical power at the Thompson Pass DOT&PF Maintenance Station \$6.7. | 6.7 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,068.1 | 2,243.5 | 2,248.1 |
| 5301 Inter-Agency Receipts | | Additional revenue received after 9/1/16 ABS import. | 1,066.7 | 327.6 | 332.2 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Miscellaneous repairs, maintenance and minor remodeling of buildings as needed via RSA. Reimbursable services agreement for operational, preventative, and routine maintenance at the Fairbanks Regional office building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control. | 0.0 | 345.0 | 345.0 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Facilities Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic | 0.0 | 910.0 | 910.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| | | utilities, and ground maintenance/repairs. | | | |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Administration and Support Reimbursable services agreement for operational, preventative, and routine maintenance to the Fish and Game Regional office to include: building maintenance, minor repairs, and technical support. | 0.0 | 7.5 | 7.5 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Administrative Services Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections - \$92.9. | 1.4 | 117.0 | 117.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Behavioral Health Grants Reimbursable services agreement for operational, preventative, and routine maintenance to the Department of Natural Resources (DNR) building and the DNR Compound facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services. | 0.0 | 190.0 | 190.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | DNR Facilities Rent/Chargeback Reimbursable services agreement for building maintenance, minor | 0.0 | 6.5 | 6.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|---------------------------|-----------------|
| | | repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar. | | | |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Alaska Wildlife Troopers Reimbursable services agreement for "as needed" work within Northern Region to include: carpentry, electrical, heating, ventilation, and air conditioning (HVAC) system and miscellaneous remodel/repair work. | 0.0 | 25.0 | 25.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Enterprise Technology Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building. | 0.0 | 6.5 | 6.5 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Parks & Recreation Access Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region. | 0.0 | 90.0 | 90.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Rural Trooper Housing Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range building to include: building maintenance, minor repairs, and | 0.0 | 25.0 | 25.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------------------------|---|----------------|---------------------------|-----------------|
| | | technical support. | | | |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Hunter Ed Public Shooting Ranges Reimbursable services agreement for operational, preventative, and routine maintenance at the Public Health Center facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections. | 0.0 | 110.0 | 110.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Nursing Department of Natural Resource, State Recorder's office, Valdez combined facility, lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities. | 0.0 | 1.4 | 1.4 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Recorder's Office/UCC Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building - \$27.7. | 0.0 | 32.0 | 32.0 |
| | | Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post - \$4.3. | | | |
| 5301 Inter-Agency Receipts | Trans - Northern Highways & | AST Detachments Reimbursable services agreement | 0.0 | 30.0 | 30.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| | Aviation (2068) | for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed. | | | |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building - \$20.0. | 0.0 | 20.0 | 20.0 |
| | | Wildlife Conservation | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 738.6 | 684.6 | 688.3 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 549.7 | 518.6 | 522.3 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 188.9 | 166.0 | 166.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,251.3 | 1,213.0 | 1,213.0 |
| With Department of Administration | | | | 740.4 | 740.3 | 740.3 |
| With Department of Labor and Workforce Development | | | | 2.8 | 5.5 | 5.5 |
| With Department of Public Safety | | | | 0.4 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 504.7 | 467.2 | 467.2 |
| With Department of Law | | | | 3.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 7.7 | 4.2 | 4.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 26.1 | 27.1 | 27.1 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Boiler and mechanical inspections. | 2.8 | 5.5 | 5.5 |
| 3020 | Inter-Agency Building Maintenance | PubSaf - Department-wide | Safety plan review. | 0.4 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Northern Highways & Aviation (2068) | Reimbursable Services Agreement for assistance with various building maintenance and repair activities. | 62.4 | 15.7 | 15.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.4 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor | 0.0 | 1.2 | 1.2 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| | | | relations, position classification and payroll processing. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal expenses associated with the Fort Yukon Combined facility. | 3.0 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance coverage for buildings. GF \$703.4 | 702.6 | 703.4 | 703.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.8 | 2.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 3.6 | 0.7 | 0.7 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. GF \$336.6, I/A \$25.0 | 352.4 | 361.6 | 361.6 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. GF \$89.9 | 89.9 | 89.9 | 89.9 |

Component: Southcoast Region Facilities

Contribution to Department's Mission

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2016

- Recruited and hired first of two Maintenance Specialists and began performing preventive maintenance work in-house versus contracting.
- Installed additional monitoring wells in Gustavus to monitor contaminants from removed heating oil tank.
- Designed fall protection training for DOT&PF employees.
- Continued lighting upgrades in Juneau 7-Mile, Skagway Airport, Ketchikan Court and Office Building Wrangell State Equipment Fleet Shop, and Yakutat Snow Equipment Removal Building.
- Completed lighting upgrades at Petersburg Airport Maintenance Station and Scow Bay Shop.
- Replaced a fuel tank and two furnaces at the Skagway Maintenance Station.
- Replaced force main sewer line and installed city water line at Petersburg Scow Bay shop.
- Closed out Skagway Class V Injection Well.

Key Component Challenges

- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine maintenance.
- Responsibility to operate an additional 70 buildings – as a result of the increased size of the region.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Implementing the Facilities Maintenance System in Southcoast Region to generate work orders and preventative maintenance inspection forms, track maintenance costs, and schedule required maintenance of facilities equipment.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Shared Services rollout of Facilities Maintenance pilot project for Juneau buildings.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

| Contact Information |
|--|
| <p>Contact: Adam Zenger, Building Maintenance Manager Phone: (907) 465-1770 Fax: (907) 465-2016 E-mail: adam.zenger@alaska.gov</p> |

**Southcoast Region Facilities
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 7 | 7 | Annual Salaries | 450,782 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 289,479 |
| | | | <i>Less 1.60% Vacancy Factor</i> | (11,861) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 728,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|----------|
| Building Maint Manager | 0 | 0 | 1 | 0 | 1 |
| Building Management Asst | 0 | 0 | 1 | 0 | 1 |
| Maint Spec Bfc Journey I | 0 | 0 | 2 | 0 | 2 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 0 | 2 | 2 |
| Maint Spec Etrician Journey II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 5 | 2 | 7 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 466.4 | 707.9 | 707.9 | 707.9 | 728.4 | 20.5 | 2.9% |
| 72000 Travel | 81.4 | 81.2 | 81.2 | 87.9 | 87.9 | 0.0 | 0.0% |
| 73000 Services | 2,454.8 | 2,563.8 | 2,563.8 | 2,822.3 | 2,808.3 | -14.0 | -0.5% |
| 74000 Commodities | 118.0 | 101.1 | 101.1 | 113.7 | 113.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,186.6 | 3,454.0 | 3,454.0 | 3,731.8 | 3,738.3 | 6.5 | 0.2% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 3,014.4 | 3,169.2 | 3,169.2 | 3,447.0 | 3,453.4 | 6.4 | 0.2% |
| 1005GF/Prgm (DGF) | 32.4 | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 112.6 | 195.2 | 195.2 | 195.2 | 195.3 | 0.1 | 0.1% |
| 1076Marine Hwy (DGF) | 27.2 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,014.4 | 3,169.2 | 3,169.2 | 3,447.0 | 3,453.4 | 6.4 | 0.2% |
| Designated General (DGF) | 59.6 | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0% |
| Other Funds | 112.6 | 195.2 | 195.2 | 195.2 | 195.3 | 0.1 | 0.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 3,454.0 707.9 81.2 2,563.8 101.1 0.0 0.0 0.0 7 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer from Central Region Facilities for Maintenance and Operations of Illiamna Facilities | | | | | | | | | | | | |
| | 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 Illiamna area. | | | | | | | | | | | | |
| Align Authority for Reimbursable Services Agreement due to Regional Boundary Change | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 3,731.8 707.9 87.9 2,822.3 113.7 0.0 0.0 0.0 7 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals | | 3,738.3 | 728.4 | 87.9 | 2,808.3 | 113.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1210 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Kodiak | 2DD | 51M | 12.0 | | 74,510 | 0 | 0 | 44,943 | 119,453 | 101,057 |
| 25-2158 | Maint Spec Bfc Journey I | FT | A | LL | Juneau | 2AA | 53A / B | 12.0 | | 47,436 | 0 | 0 | 34,872 | 82,308 | 82,308 |
| 25-2441 | Maint Spec Etrician Journey II | FT | A | LL | Juneau | 2AA | 51B | 12.0 | | 53,957 | 0 | 0 | 37,298 | 91,255 | 91,255 |
| 25-2527 | Building Maint Manager | FT | A | SS | Juneau | 205 | 22D / E | 12.0 | | 93,792 | 0 | 0 | 53,736 | 147,528 | 147,528 |
| 25-2547 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Ketchikan | 2AA | 51O | 12.0 | | 77,220 | 0 | 0 | 45,952 | 123,172 | 123,172 |
| 25-2549 | Building Management Asst | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 55,739 | 0 | 0 | 37,549 | 93,288 | 93,288 |
| 25-3678 | Maint Spec Bfc Journey I | FT | A | LL | Juneau | 2AA | 53B / C | 12.0 | | 48,128 | 0 | 0 | 35,129 | 83,257 | 83,257 |

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

Total Component Months: 84.0

| | |
|---|----------|
| Total Salary Costs: | 450,782 |
| Total COLA: | 0 |
| Total Premium Pay:: | 0 |
| Total Benefits: | 289,479 |
| Total Pre-Vacancy: | 740,261 |
| Minus Vacancy Adjustment of 1.60%: | (11,861) |
| Total Post-Vacancy: | 728,400 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 728,400 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 721,865 | 710,299 | 97.51% |
| 1007 Interagency Receipts | 18,396 | 18,101 | 2.49% |
| Total PCN Funding: | 740,261 | 728,400 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Facilities (604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 81.4 | 87.9 | 87.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 81.4 | 87.9 | 87.9 |
| 2000 | In-State Employee Travel | Maintenance staff travel throughout southeast Alaska, the Aleutian Islands and Kodiak Island to repair and maintain state facilities. The Building Maintenance Manager travels for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference. | 81.3 | 86.1 | 86.1 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel. | 0.1 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Attendance at the National Facilities Administrators annual conference and training not available in-state. | 0.0 | 1.8 | 1.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,454.8 | 2,822.3 | 2,808.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 2,454.8 | 2,822.3 | 2,808.3 |
| 3000 | Education Services | Training and conference fees for staff, excluding Information Technology. | 0.0 | 0.6 | 0.6 |
| 3001 | Financial Services | Uncleared PCard charges. | 0.5 | 0.0 | 0.0 |
| 3003 | Information Technology | Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance and Siemens Building Technologies. | 0.8 | 0.5 | 0.5 |
| 3004 | Telecommunications | Long distance, local phone/equipment and cellular service provided by vendors. | 6.8 | 3.4 | 3.4 |
| 3005 | Health Services | Drug and alcohol testing for employees who hold commercial driver's licenses. | 0.1 | 0.1 | 0.1 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 19.4 | 54.4 | 54.4 |
| 3008 | Utilities | Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau. | 639.1 | 690.1 | 690.1 |
| 3008 | Utilities | Water and sewer for maintenance stations and/or public buildings. Includes \$1.1 of AMHS funds for Reservations Building in Juneau. | 75.1 | 56.0 | 56.0 |
| 3008 | Utilities | Waste disposal for maintenance stations and/or public buildings. | 79.2 | 60.0 | 57.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,454.8 | 2,822.3 | 2,808.3 |
| 3008 | Utilities | | Heating oil for maintenance stations and/or public buildings. Includes \$14.0 of Alaska Marine Highway System funds for Reservations Building in Juneau. | 681.3 | 815.2 | 815.2 |
| 3009 | Structure/Infrastructure/Land | | Inspection of state-owned facilities, such as elevator inspections and fire extinguisher testing. | 24.5 | 27.4 | 27.4 |
| 3009 | Structure/Infrastructure/Land | | Snow removal services. | 0.0 | 7.2 | 7.2 |
| 3009 | Structure/Infrastructure/Land | | Janitorial contracts for the Ketchikan Court and Office Building, Alaska Marine Highway System Reservations Building, DOT&PF's Southeast Region "7-Mile" building, and Kodiak. Includes \$14.0 AMHS funds for the Reservations Building in Juneau. | 127.1 | 183.7 | 183.7 |
| 3009 | Structure/Infrastructure/Land | | Patching and maintenance of paved areas. | 0.0 | 6.9 | 6.9 |
| 3009 | Structure/Infrastructure/Land | | Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau. | 0.0 | 9.8 | 9.8 |
| 3009 | Structure/Infrastructure/Land | | Contracted repairs and maintenance not classified elsewhere. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau. | 262.3 | 148.0 | 153.4 |
| 3009 | Structure/Infrastructure/Land | | Contingency Inter-Agency receipt authority to provide miscellaneous repairs, maintenance and minor remodeling of buildings upon request of other state agencies. FY2017: \$94.0 unrealizable I/A due to vacant space in shared buildings, less \$39.3 I/A budget shortfall. | 0.0 | 71.1 | 54.7 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,454.8 | 2,822.3 | 2,808.3 |
| | | | FY2016: \$78.1 unrealizable I/A due to vacant space in shared buildings, less \$2.8 I/A budget shortfall. | | | |
| 3009 | Structure/Infrastructure/Land | | State share of maintenance and operating expenses of Sitka Court and Office/Municipal building including utilities and minor repairs to common spaces. | 115.0 | 115.0 | 115.0 |
| 3010 | Equipment/Machinery | | Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator. | 2.6 | 0.6 | 0.6 |
| 3010 | Equipment/Machinery | | Rental of equipment for repairs and maintenance. | 0.0 | 3.3 | 3.3 |
| 3011 | Other Services | | Fire alarm monitoring services. | 3.2 | 3.0 | 3.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 1.2 | 1.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 1.6 | 1.3 | 1.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.6 | 3.2 | 3.2 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Boiler and mechanical inspections. | 0.0 | 0.0 | 3.9 |
| 3020 | Inter-Agency Building Maintenance | Trans - Central Region Facilities (566) | Boiler and mechanical inspections. | 0.0 | 159.6 | 155.7 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Facilities (604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,454.8 | 2,822.3 | 2,808.3 |
| | | | Boiler and mechanical inspections. | | | |
| | | | Reimbursable service agreement for Maintenance and Operations of Aleutian Chain facilities. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.4 | 0.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing. | 0.0 | 0.1 | 0.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau. | 395.6 | 391.0 | 391.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 0.3 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.5 | 0.3 | 0.5 |
| 3036 | Inter-Agency Safety | Labor - Department-wide | Boiler inspection for Petersburg Airport. | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for facilities maintenance vehicles. | 18.0 | 7.5 | 7.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. | 0.1 | 1.1 | 1.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Facilities (604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 118.0 | 113.7 | 113.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 118.0 | 113.7 | 113.7 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment. | 0.2 | 1.0 | 1.0 |
| 4001 | Agricultural | Chemicals for vegetation control. | 1.4 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Business supplies. | 0.3 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies for first aid kits and defibrillator kits. | 2.7 | 2.0 | 2.0 |
| 4005 | Building Materials | General maintenance and repair supplies for state buildings. | 112.9 | 110.7 | 110.7 |
| 4020 | Equipment Fuel | Equipment fuel. | 0.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Facilities (604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 66.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 66.0 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Expenditures for electrical services for Juneau-7mile Facility mobile office trailer, light emitting diode lighting for the Sitka aircraft rescue and firefighting building, a furnace for the Kodiak maintenance shop, and a circulating fan for the Yakutat maintenance shop. | 66.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---------------------------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 32.4 | 44.6 | 44.6 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program. | 32.4 | 44.6 | 44.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 112.6 | 195.2 | 195.3 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8097 | 19.5 | 25.9 | 25.9 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8002 | 7.0 | 7.0 | 7.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8003 | 51.6 | 40.7 | 40.7 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8098 | 34.5 | 45.7 | 45.7 |
| 5301 Inter-Agency Receipts | | Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased. | 0.0 | 54.0 | 54.1 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8096 | 0.0 | 21.9 | 21.9 |
| 6004 Gen Fund (1004 Gen Fund) | | | 1.4 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 0.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

| Revenue Type (OMB Fund Code) | | Comment | FY2016 Actuals | FY2017 | | FY2018 Governor |
|--|-----------|---|----------------|-----------------|--|-----------------|
| Revenue Source | Component | | | Management Plan | | |
| 6052 General Fund Transportation - Rents and Royalties | | Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program. | 0.7 | 0.0 | | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 417.8 | 564.8 | 564.8 |
| With Department of Administration | | | | 399.5 | 396.6 | 396.5 |
| With Department of Labor and Workforce Development | | | | 0.2 | 0.0 | 3.9 |
| With Department of Transportation/Public Facilities | | | | 18.1 | 168.2 | 164.4 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 1.6 | 1.3 | 1.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.6 | 3.2 | 3.2 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Boiler and mechanical inspections. | 0.0 | 0.0 | 3.9 |
| 3020 | Inter-Agency Building Maintenance | Trans - Central Region Facilities (566) | Boiler and mechanical inspections. | 0.0 | 159.6 | 155.7 |
| | | | Boiler and mechanical inspections. | | | |
| | | | Reimbursable service agreement for Maintenance and Operations of Aleutian Chain facilities. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.4 | 0.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resources services such as labor | 0.0 | 0.1 | 0.1 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| | | | relations, position classifications and departmental payroll processing. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau. | 395.6 | 391.0 | 391.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 0.3 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.5 | 0.3 | 0.5 |
| 3036 | Inter-Agency Safety | Labor - Department-wide | Boiler inspection for Petersburg Airport. | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for facilities maintenance vehicles. | 18.0 | 7.5 | 7.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. | 0.1 | 1.1 | 1.2 |

Component: Traffic Signal Management**Contribution to Department's Mission**

Preserve and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- Contracting with the Municipality of Anchorage to preserve and operate state owned illumination and traffic signals that are operated in conjunction with city signals.

Major Component Accomplishments in 2016

The Anchorage Area Signal Upgrades Project is working to enhance communications abilities and modernize signal equipment. 255 Intersections have been identified for upgrades with 134 intersections completed.

Key Component Challenges

Updating and amending the Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage to account for current assets and responsibilities.

Significant Changes in Results to be Delivered in FY2018

- Added one new traffic signal system to the inventory, increasing the overall cost of the TORA.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

Contact Information

Contact: Robert L. Anderson, Chief, Central Region Maintenance and Operations

Phone: (907) 269-0756

Fax: (907) 248-1573

E-mail: bob.anderson@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 2,020.4 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,020.4 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 2,020.4 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 0.0 | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,020.4 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Traffic Signal Management (565)
RDU: 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 ***** | | | | | | | | | | | | |
| 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 FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| | Totals | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,020.4 | 1,770.4 | 1,770.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 2,020.4 | 1,770.4 | 1,770.4 |
| 3011 | Other Services | A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area. FY2016 Increment \$154.5. (GF \$154.2, SDPR \$0.3). | 2,020.4 | 1,770.4 | 1,770.4 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 11.1 | 11.1 |
| 5206 Statutory Designated Program | | Revenue collection for private traffic | 0.0 | 11.1 | 11.1 |
| Receipts - Contracts | | signals maintained by the Municipality of Anchorage under a Transfer of Responsibility Agreement (TORA). | | | |

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, preserve, protect, manage and control the state's highway, airport, and harbor systems.

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with the Federal Aviation Administration (FAA) and the Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions and weather reporting.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2016

- Operated, maintained and repaired 4,632 lane miles of roads and 548 lane miles of aviation-operation surfaces at 70 airports.
- Met current TSA security requirements for security personnel and FAA Part 139 requirements at certificated airports in order to operate.
- Crack sealed 189.5 lane miles of highways, performed brush cutting along 4,230 lane miles of highways, striped 2,809 lane miles of roadways, installed or repaired 13,882 linear feet of guardrail, replaced or repaired 66 failing culverts, provided surface maintenance on either gravel or paved runways at 28 airports, and performed maintenance on 15 bridges.
- Continued training and implementation of a robust program for compliance with the federal Resource Conservation and Recovery Act (RCRA). This law addresses the problems of managing and disposing of industry and municipal solid wastes. RCRA established rules that affect facilities that generate, ship and dispose of hazardous waste, which can be present at maintenance facilities throughout Alaska.
- Coordinated with agencies and non-profit organizations for the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and at airports.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increasing cost of equipment and materials.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.

- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet responsibilities.
- Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Continued expansion of the transportation system in Anchorage and the Mat-Su Borough.
- Increasing cost of contracts for maintenance at 47 rural airports.
- Increase in frequency of summer floods, coastal erosion, and forest fires.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Winter snow and Ice control will be managed using the department priority system ensuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III, IV and V level roads become impassable.
- Reduced summer operation and preservation will result in more potholes, less repairs on guardrail, signs, drainage structures, luminaires and airport lighting and vegetation control on both the highway/roads and airports.
- Reduction in forces will reduce the employee count on projects making it tougher to get projects done in a timely manner.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 30 Harbors and Shipping
 AS 38 Motor Vehicles
 AS 44 State Government
 AAC 13 Public Safety
 AAC 14 Public Works
 AAC 17 DOT&PF
 CFR 14 Aeronautics
 CFR 23 Highways
 CFR 49 Airport Security

| Contact Information |
|---|
| <p> Contact: Robert L. Anderson, Chief, Central Region Maintenance & Operations Phone: (907) 269-0756 Fax: (907) 248-1573 E-mail: bob.anderson@alaska.gov </p> |

**Central Region Highways and Aviation
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 167 | 165 | Annual Salaries | 10,909,079 |
| Part-time | 4 | 4 | Premium Pay | 1,384,109 |
| Nonpermanent | 14 | 14 | Annual Benefits | 7,381,829 |
| | | | <i>Less 5.33% Vacancy Factor</i> | (1,049,017) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 185 | 183 | Total Personal Services | 18,626,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|------------|------------|
| Accounting Tech II | 0 | 0 | 0 | 2 | 2 |
| Accounting Tech III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Airport Operations Specialist | 0 | 0 | 0 | 1 | 1 |
| Engineer/Architect IV | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant II | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant III | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analyst III | 2 | 0 | 0 | 0 | 2 |
| Equip Operator Journey I | 13 | 0 | 0 | 0 | 13 |
| Equip Operator Journey II | 24 | 0 | 0 | 56 | 80 |
| Equip Operator Jrny III/Lead | 5 | 0 | 0 | 30 | 35 |
| Equip Operator Sub Journey I | 4 | 0 | 0 | 10 | 14 |
| Equipment Operator Foreman I | 0 | 0 | 0 | 5 | 5 |
| Equipment Operator Foreman II | 1 | 0 | 0 | 1 | 2 |
| Maint & Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Maint & Operations Specialist | 2 | 0 | 0 | 0 | 2 |
| Maint & Operations Super | 2 | 0 | 0 | 2 | 4 |
| Maint Spec Etrician Journey II | 2 | 0 | 0 | 4 | 6 |
| Office Assistant II | 2 | 0 | 0 | 5 | 7 |
| Rural Airport Foreman | 0 | 0 | 0 | 2 | 2 |
| Safety & Emerg Supp Spec | 1 | 0 | 0 | 0 | 1 |
| Totals | 65 | 0 | 0 | 118 | 183 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 19,221.9 | 18,655.2 | 18,655.2 | 18,655.2 | 18,626.0 | -29.2 | -0.2% |
| 72000 Travel | 92.0 | 63.6 | 63.6 | 63.6 | 63.6 | 0.0 | 0.0% |
| 73000 Services | 16,953.9 | 13,857.3 | 13,857.3 | 13,857.3 | 14,009.4 | 152.1 | 1.1% |
| 74000 Commodities | 8,171.5 | 8,602.8 | 8,602.8 | 8,602.8 | 8,602.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 89.8 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 44,529.1 | 41,183.9 | 41,183.9 | 41,183.9 | 41,306.8 | 122.9 | 0.3% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 33,827.4 | 29,808.2 | 29,808.2 | 29,808.2 | 8,766.3 | -21,041.9 | -70.6% |
| 1005GF/Prgm (DGF) | 741.7 | 332.3 | 332.3 | 332.3 | 334.4 | 2.1 | 0.6% |
| 1007I/A Rcpts (Other) | 127.3 | 226.7 | 226.7 | 226.7 | 227.9 | 1.2 | 0.5% |
| 1061CIP Rcpts (Other) | 4,827.5 | 3,583.5 | 3,583.5 | 3,583.5 | 3,806.5 | 223.0 | 6.2% |
| 1108Stat Desig (Other) | 9.0 | 129.4 | 129.4 | 129.4 | 130.2 | 0.8 | 0.6% |
| 1200VehRntlTax (DGF) | 4,996.2 | 4,999.2 | 4,999.2 | 4,999.2 | 4,999.2 | 0.0 | 0.0% |
| 1239AvFuel Tax (Other) | 0.0 | 1,426.1 | 1,426.1 | 1,426.1 | 2,808.6 | 1,382.5 | 96.9% |
| 1244Rural Air (Other) | 0.0 | 678.5 | 678.5 | 678.5 | 1,113.6 | 435.1 | 64.1% |
| 1249AKTransMnt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 19,120.1 | 19,120.1 | 100.0% |
| Unrestricted General (UGF) | 33,827.4 | 29,808.2 | 29,808.2 | 29,808.2 | 8,766.3 | -21,041.9 | -70.6% |
| Designated General (DGF) | 5,737.9 | 5,331.5 | 5,331.5 | 5,331.5 | 24,453.7 | 19,122.2 | 358.7% |
| Other Funds | 4,963.8 | 6,044.2 | 6,044.2 | 6,044.2 | 8,086.8 | 2,042.6 | 33.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 174 | 167 | 167 | 167 | 165 | -2 | -1.2% |
| Permanent Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 41,183.9 18,655.2 63.6 13,857.3 8,602.8 5.0 0.0 0.0 167 4 14 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| 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 | | -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. | | | | | | | | | | | | |
| 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 | | -1,381.1 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 1239 AvFuel Tax | | 1,381.1 | | | | | | | | | | |
| 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 | | -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. | | | | | | | | | | | | |
| 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 |
| 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. | | | | | | | | | | | | |
| 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: | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 | | | | | | | | | | | | |
| | 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 |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 |
| 1004 Gen Fund | | -2.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.6 | | | | | | | | | | |
| 1239 AvFuel Tax | | -0.3 | | | | | | | | | | |
| 1249 AKTransMnt | | -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 | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals | | 41,306.8 | 18,626.0 | 63.6 | 14,009.4 | 8,602.8 | 5.0 | 0.0 | 0.0 | 165 | 4 | 14 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0549 | Maint Spec Etrician Journey II | FT | A | LL | Palmer | 2BB | 51F | 12.0 | | 62,829 | 0 | 10,874 | 44,643 | 118,346 | 88,760 |
| 25-0565 | Maint Spec Etrician Journey II | FT | A | LL | Soldotna | 2CC | 51J | 12.0 | | 66,066 | 0 | 10,164 | 45,583 | 121,813 | 79,179 |
| 25-0569 | Office Assistant II | FT | A | GP | Homer | 200 | 10C / D | 12.0 | | 36,307 | 0 | 0 | 30,320 | 66,627 | 55,896 |
| 25-0697 | Engineering Assistant III | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 76,706 | 0 | 0 | 45,348 | 122,054 | 61,027 |
| 25-0935 | Office Assistant II | FT | A | GP | Palmer | 200 | 10J / K | 12.0 | | 42,633 | 0 | 0 | 32,673 | 75,306 | 56,478 |
| 25-0974 | Maint & Operations Super | FT | A | SS | Anchorage | 200 | 21K | 12.0 | | 92,665 | 0 | 0 | 53,317 | 145,982 | 73,327 |
| 25-0977 | Maint & Operations Super | FT | A | SS | Soldotna | 2S2 | 21O | 12.0 | | 110,841 | 0 | 0 | 60,079 | 170,920 | 85,665 |
| 25-0979 | Accounting Tech II | FT | A | GP | Palmer | 200 | 14J / K | 12.0 | | 56,049 | 0 | 0 | 37,664 | 93,713 | 79,443 |
| 25-0980 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10L | 12.0 | | 45,298 | 0 | 0 | 33,665 | 78,963 | 67,119 |
| 25-0981 | Maint & Operations Super | FT | A | SS | Anchorage | 200 | 21K | 12.0 | | 92,665 | 0 | 0 | 53,317 | 145,982 | 87,589 |
| 25-0982 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 8,848 | 44,971 | 119,554 | 0 |
| 25-0983 | Office Assistant II | FT | A | GP | Soldotna | 200 | 10C / D | 12.0 | | 36,642 | 0 | 0 | 30,445 | 67,087 | 50,587 |
| 25-0985 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53F | 12.0 | | 55,614 | 0 | 7,486 | 40,699 | 103,799 | 20,760 |
| 25-0992 | Maint & Operations Manager | FT | A | SS | Anchorage | 200 | 23O | 12.0 | | 123,070 | 0 | 0 | 64,628 | 187,698 | 131,389 |
| 25-0997 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53J | 12.0 | | 56,745 | 0 | 9,765 | 41,967 | 108,477 | 32,543 |
| 25-0998 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53N | 12.0 | | 67,568 | 0 | 12,928 | 47,170 | 127,666 | 12,767 |
| 25-1000 | Equipment Operator Foreman I | FT | A | LL | Aniak | 2JJ | 51D / E | 12.0 | | 66,424 | 0 | 10,167 | 45,718 | 122,309 | 12,231 |
| 25-1003 | Maint & Operations Specialist | FT | A | GP | Anchorage | 200 | 21G / J | 12.0 | | 87,936 | 0 | 0 | 49,526 | 137,462 | 82,477 |
| 25-1004 | Rural Airport Foreman | FT | A | LL | Bethel | 2II | 49L / M | 12.0 | | 84,871 | 0 | 11,645 | 53,130 | 149,646 | 97,270 |
| 25-1005 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52C / D | 12.0 | | 60,543 | 0 | 10,295 | 43,578 | 114,416 | 51,487 |
| 25-1006 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52K / L | 12.0 | | 70,985 | 0 | 10,886 | 47,682 | 129,553 | 58,299 |
| 25-1007 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage | 2AA | 51B / C | 12.0 | | 55,848 | 0 | 9,451 | 41,517 | 106,816 | 0 |
| 25-1008 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage | 2AA | 51J | 12.0 | | 64,233 | 0 | 11,117 | 45,256 | 120,606 | 0 |
| 25-1009 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54N | 12.0 | | 61,679 | 0 | 11,801 | 44,560 | 118,040 | 35,412 |
| 25-1010 | Accounting Tech II | FT | A | GG | Soldotna | 200 | 14M / N | 12.0 | | 63,386 | 0 | 0 | 40,393 | 103,779 | 83,023 |
| 25-1012 | Equipment Operator Foreman I | FT | A | LL | Soldotna | 2CC | 51N / O | 12.0 | | 76,729 | 0 | 11,733 | 50,134 | 138,596 | 55,438 |
| 25-1013 | Equip Operator Journey II | FT | A | LL | Quartz Creek | 2CC | 53D / E | 12.0 | | 54,379 | 0 | 10,119 | 41,219 | 105,717 | 10,572 |
| 25-1017 | Equip Operator Jrny III/Lead | FT | A | LL | Homer | 2CC | 52O | 12.0 | | 74,841 | 0 | 8,635 | 48,279 | 131,755 | 26,351 |
| 25-1018 | Equip Operator Journey II | FT | A | LL | North Kenai Camp | 2CC | 53J | 12.0 | | 58,578 | 0 | 11,208 | 43,186 | 112,972 | 0 |
| 25-1019 | Equip Operator Journey II | FT | A | LL | Ninilchik | 2CC | 53A / B | 12.0 | | 49,337 | 0 | 9,156 | 38,985 | 97,478 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1020 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53F | 12.0 | | 56,531 | 0 | 8,697 | 41,491 | 106,719 | 0 |
| 25-1021 | Maint Spec Etrician Journey II | FT | A | LL | Soldotna | 2CC | 51N | 12.0 | | 76,265 | 0 | 10,266 | 49,415 | 135,946 | 81,568 |
| 25-1022 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53F / J | 12.0 | | 57,640 | 0 | 8,697 | 41,903 | 108,240 | 0 |
| 25-1025 | Equip Operator Journey II | FT | A | LL | Silvertip | 2CC | 53D / E | 12.0 | | 54,379 | 0 | 9,153 | 40,860 | 104,392 | 0 |
| 25-1026 | Equip Operator Jrny III/Lead | FT | A | LL | Soldotna | 2CC | 52L | 12.0 | | 67,217 | 0 | 9,048 | 45,596 | 121,861 | 0 |
| 25-1030 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53K / L | 12.0 | | 60,064 | 0 | 10,131 | 43,338 | 113,533 | 85,150 |
| 25-1036 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 51,912 | 0 | 0 | 36,125 | 88,037 | 70,430 |
| 25-1037 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53N | 12.0 | | 66,651 | 0 | 11,471 | 46,287 | 124,409 | 0 |
| 25-1038 | Rural Airport Foreman | FT | A | LL | Dillingham | 2II | 49O | 12.0 | | 92,469 | 0 | 10,669 | 55,593 | 158,731 | 47,619 |
| 25-1039 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52L | 12.0 | | 72,755 | 0 | 8,394 | 47,413 | 128,562 | 89,993 |
| 25-1041 | Equip Operator Jrny III/Lead | FT | A | LL | Silvertip | 2CC | 52O | 12.0 | | 74,841 | 0 | 10,074 | 48,814 | 133,729 | 0 |
| 25-1042 | Equip Operator Journey II | FT | A | LL | Silvertip | 2CC | 53A / A | 12.0 | | 47,853 | 0 | 7,362 | 37,766 | 92,981 | 0 |
| 25-1044 | Equip Operator Journey II | FT | A | LL | Girdwood | 2AA | 53N | 12.0 | | 65,735 | 0 | 10,113 | 45,441 | 121,289 | 0 |
| 25-1045 | Equip Operator Journey II | FT | A | LL | Silvertip | 2CC | 53E / F | 12.0 | | 55,836 | 0 | 8,412 | 41,126 | 105,374 | 0 |
| 25-1046 | Equipment Operator Foreman I | FT | A | LL | Palmer | 2BB | 51O | 12.0 | | 78,137 | 0 | 10,518 | 50,205 | 138,860 | 0 |
| 25-1047 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53L | 12.0 | | 61,991 | 0 | 10,668 | 44,255 | 116,914 | 0 |
| 25-1048 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53N / O | 12.0 | | 68,699 | 0 | 8,972 | 46,119 | 123,790 | 0 |
| 25-1050 | Equip Operator Journey II | FT | A | LL | Chulitna | 2CC | 53B / C | 12.0 | | 49,891 | 0 | 7,611 | 38,617 | 96,119 | 85,546 |
| 25-1051 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52K | 12.0 | | 70,395 | 0 | 9,476 | 46,938 | 126,809 | 25,362 |
| 25-1052 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53D / E | 12.0 | | 53,238 | 0 | 9,993 | 40,748 | 103,979 | 0 |
| 25-1053 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53K / L | 12.0 | | 61,991 | 0 | 9,537 | 43,834 | 115,362 | 0 |
| 25-1055 | Equip Operator Jrny III/Lead | FT | A | LL | Palmer | 2BB | 52N | 12.0 | | 71,292 | 0 | 9,597 | 47,316 | 128,205 | 0 |
| 25-1056 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53N | 12.0 | | 66,651 | 0 | 8,972 | 45,358 | 120,981 | 0 |
| 25-1057 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53D / E | 12.0 | | 52,042 | 0 | 9,943 | 40,284 | 102,269 | 0 |
| 25-1058 | Equip Operator Jrny III/Lead | FT | A | LL | Homer | 2CC | 52K | 12.0 | | 64,857 | 0 | 9,978 | 45,064 | 119,899 | 0 |
| 25-1060 | Equip Operator Jrny III/Lead | FT | A | LL | Homer | 2CC | 52F / J | 12.0 | | 60,464 | 0 | 8,127 | 42,742 | 111,333 | 0 |
| 25-1061 | Equip Operator Journey II | FT | A | LL | Homer | 2CC | 53N | 12.0 | | 67,568 | 0 | 10,395 | 46,228 | 124,191 | 0 |
| 25-1062 | Equip Operator Journey II | FT | A | LL | Homer | 2CC | 53C / D | 12.0 | | 52,378 | 0 | 9,787 | 40,351 | 102,516 | 0 |
| 25-1064 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53J / K | 12.0 | | 59,021 | 0 | 10,081 | 42,932 | 112,034 | 0 |
| 25-1065 | Equip Operator Journey II | FT | A | LL | Homer | 2CC | 53D / E | 12.0 | | 54,379 | 0 | 10,119 | 41,219 | 105,717 | 0 |
| 25-1066 | Equip Operator Jrny III/Lead | FT | A | LL | Homer | 2CC | 52J | 12.0 | | 62,576 | 0 | 11,973 | 44,958 | 119,507 | 0 |
| 25-1067 | Equip Operator Journey II | FT | A | LL | Homer | 2CC | 53F / J | 12.0 | | 58,151 | 0 | 8,697 | 42,093 | 108,941 | 0 |
| 25-1068 | Equip Operator Jrny III/Lead | FT | A | LL | Anchorage | 2AA | 52M / N | 12.0 | | 70,270 | 0 | 11,415 | 47,613 | 129,298 | 0 |
| 25-1070 | Equipment Operator Foreman I | FT | A | LL | Palmer | 2BB | 51D / E | 12.0 | | 59,222 | 0 | 9,033 | 42,617 | 110,872 | 0 |
| 25-1071 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53M / N | 12.0 | | 65,140 | 0 | 8,528 | 44,630 | 118,298 | 0 |
| 25-1072 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53F | 12.0 | | 54,698 | 0 | 8,415 | 40,704 | 103,817 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1073 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53J | 12.0 | | 56,745 | 0 | 8,730 | 41,582 | 107,057 | 0 |
| 25-1075 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54A / B | 12.0 | | 44,606 | 0 | 8,268 | 36,895 | 89,769 | 0 |
| 25-1076 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53F | 12.0 | | 56,531 | 0 | 8,697 | 41,491 | 106,719 | 0 |
| 25-1077 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53F / J | 12.0 | | 55,807 | 0 | 8,415 | 41,116 | 105,338 | 0 |
| 25-1078 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54B / C | 12.0 | | 45,838 | 0 | 7,742 | 37,158 | 90,738 | 0 |
| 25-1079 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54C / D | 12.0 | | 47,777 | 0 | 8,857 | 38,294 | 94,928 | 0 |
| 25-1080 | Equip Operator Journey II | FT | A | LL | Silvertip | 2CC | 53D / E | 12.0 | | 53,632 | 0 | 9,153 | 40,582 | 103,367 | 0 |
| 25-1081 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54B / C | 12.0 | | 45,448 | 0 | 7,742 | 37,012 | 90,202 | 0 |
| 25-1082 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 9,179 | 46,008 | 123,379 | 0 |
| 25-1083 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53L | 12.0 | | 61,074 | 0 | 9,396 | 43,441 | 113,911 | 0 |
| 25-1084 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54A / B | 12.0 | | 44,543 | 0 | 8,268 | 36,871 | 89,682 | 0 |
| 25-1085 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52C / D | 12.0 | | 61,624 | 0 | 10,295 | 43,980 | 115,899 | 0 |
| 25-1086 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54D / E | 12.0 | | 48,471 | 0 | 10,088 | 39,010 | 97,569 | 0 |
| 25-1087 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52F | 12.0 | | 65,910 | 0 | 10,140 | 45,516 | 121,566 | 24,313 |
| 25-1088 | Equip Operator Jrny III/Lead | FT | A | LL | Anchorage | 2AA | 52K / L | 12.0 | | 63,417 | 0 | 9,635 | 44,401 | 117,453 | 0 |
| 25-1089 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53M | 12.0 | | 63,356 | 0 | 9,685 | 44,397 | 117,438 | 0 |
| 25-1090 | Equipment Operator Foreman II | FT | A | LL | Anchorage | 2AA | 50N / O | 12.0 | | 80,152 | 0 | 9,036 | 50,404 | 139,592 | 0 |
| 25-1091 | Equip Operator Journey II | FT | A | LL | Seward | 2CC | 53L / M | 12.0 | | 64,808 | 0 | 9,617 | 44,912 | 119,337 | 0 |
| 25-1094 | Equip Operator Jrny III/Lead | FT | A | LL | Seldovia | 2CC | 52O | 12.0 | | 74,841 | 0 | 8,635 | 48,279 | 131,755 | 0 |
| 25-1096 | Equip Operator Jrny III/Lead | FT | A | LL | Girdwood | 2AA | 52N | 12.0 | | 70,376 | 0 | 8,120 | 46,426 | 124,922 | 0 |
| 25-1097 | Equip Operator Journey II | FT | A | LL | Girdwood | 2AA | 53E / F | 12.0 | | 53,926 | 0 | 8,130 | 40,311 | 102,367 | 0 |
| 25-1098 | Equip Operator Journey II | FT | A | LL | Girdwood | 2AA | 53F | 12.0 | | 54,698 | 0 | 8,415 | 40,704 | 103,817 | 0 |
| 25-1099 | Equip Operator Journey II | FT | A | LL | Girdwood | 2AA | 53E / F | 12.0 | | 53,077 | 0 | 8,130 | 39,995 | 101,202 | 0 |
| 25-1100 | Equip Operator Jrny III/Lead | FT | A | LL | Willow | 2CC | 52N | 12.0 | | 72,209 | 0 | 9,720 | 47,703 | 129,632 | 0 |
| 25-1101 | Equip Operator Journey II | FT | A | LL | Willow | 2CC | 53K / L | 12.0 | | 62,632 | 0 | 8,171 | 43,564 | 114,367 | 0 |
| 25-1102 | Maint Spec Etrician Journey II | FT | A | LL | Palmer | 2BB | 51O | 12.0 | | 78,137 | 0 | 9,015 | 49,646 | 136,798 | 79,619 |
| 25-1103 | Equip Operator Journey II | FT | A | LL | Willow | 2CC | 53N | 12.0 | | 67,568 | 0 | 9,095 | 45,744 | 122,407 | 0 |
| 25-1104 | Equip Operator Jrny III/Lead | FT | A | LL | Chulitna | 2CC | 52F | 12.0 | | 60,372 | 0 | 9,288 | 43,139 | 112,799 | 0 |
| 25-1105 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53O | 12.0 | | 69,108 | 0 | 9,303 | 46,395 | 124,806 | 0 |
| 25-1106 | Equip Operator Journey II | FT | A | LL | Talkeetna | 2CC | 53K / L | 12.0 | | 61,346 | 0 | 8,171 | 43,086 | 112,603 | 0 |
| 25-1107 | Equip Operator Journey II | FT | A | LL | Chulitna | 2CC | 53J / K | 12.0 | | 60,261 | 0 | 9,012 | 42,995 | 112,268 | 0 |
| 25-1108 | Equip Operator Journey II | FT | A | LL | Chulitna | 2CC | 53K | 12.0 | | 60,704 | 0 | 8,171 | 42,847 | 111,722 | 0 |
| 25-1109 | Equip Operator Jrny III/Lead | FT | A | LL | Cascade | 2CC | 52K | 12.0 | | 64,857 | 0 | 8,730 | 44,600 | 118,187 | 11,819 |
| 25-1110 | Equip Operator Journey II | FT | A | LL | Cascade | 2CC | 53N | 12.0 | | 67,568 | 0 | 9,095 | 45,744 | 122,407 | 18,361 |
| 25-1111 | Equip Operator Journey II | FT | A | LL | Cascade | 2CC | 53M / N | 12.0 | | 66,279 | 0 | 8,775 | 45,146 | 120,200 | 0 |
| 25-1112 | Equip Operator Journey II | FT | A | LL | Cascade | 2CC | 53L | 12.0 | | 62,907 | 0 | 8,468 | 43,777 | 115,152 | 0 |
| 25-1115 | Equip Operator Jrny III/Lead | FT | A | LL | North Kenai | 2CC | 52K | 12.0 | | 64,857 | 0 | 8,730 | 44,600 | 118,187 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1118 | Equip Operator Jrny III/Lead | FT | A | LL | Camp Seward | 2CC | 52M / N | 12.0 | | 71,152 | 0 | 9,379 | 47,183 | 127,714 | 0 |
| 25-1119 | Equip Operator Journey II | FT | A | LL | Seward | 2CC | 53N | 12.0 | | 67,568 | 0 | 9,095 | 45,744 | 122,407 | 0 |
| 25-1120 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53N | 12.0 | | 67,568 | 0 | 9,029 | 45,720 | 122,317 | 0 |
| 25-1121 | Equip Operator Journey II | FT | A | LL | Seward | 2CC | 53A / B | 12.0 | | 49,067 | 0 | 7,362 | 38,217 | 94,646 | 0 |
| 25-1122 | Equip Operator Jrny III/Lead | FT | A | LL | Quartz Creek | 2CC | 52N | 12.0 | | 72,209 | 0 | 9,720 | 47,703 | 129,632 | 0 |
| 25-1123 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 10,113 | 45,441 | 121,289 | 0 |
| 25-1124 | Equip Operator Journey II | FT | A | LL | Quartz Creek | 2CC | 53J / K | 12.0 | | 60,084 | 0 | 9,012 | 42,929 | 112,025 | 0 |
| 25-1126 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53N / O | 12.0 | | 70,025 | 0 | 10,773 | 47,283 | 128,081 | 0 |
| 25-1127 | Equip Operator Jrny III/Lead | FT | A | LL | Ninilchik | 2CC | 52E / F | 12.0 | | 59,709 | 0 | 8,982 | 42,779 | 111,470 | 0 |
| 25-1128 | Equip Operator Journey II | FT | A | LL | Homer | 2CC | 53M | 12.0 | | 65,189 | 0 | 10,029 | 45,207 | 120,425 | 0 |
| 25-1129 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53B / C | 12.0 | | 49,044 | 0 | 9,337 | 38,943 | 97,324 | 0 |
| 25-1130 | Equip Operator Journey II | FT | A | LL | Ninilchik | 2CC | 53F | 12.0 | | 56,531 | 0 | 8,697 | 41,491 | 106,719 | 0 |
| 25-1133 | Equip Operator Jrny III/Lead | FT | A | LL | Anchorage | 2AA | 52N | 12.0 | | 70,376 | 0 | 10,827 | 47,433 | 128,636 | 0 |
| 25-1134 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 13,048 | 47,447 | 128,687 | 0 |
| 25-1135 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54C / D | 12.0 | | 47,237 | 0 | 8,012 | 37,778 | 93,027 | 0 |
| 25-1136 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 58,073 | 0 | 9,821 | 42,482 | 110,376 | 66,226 |
| 25-1137 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53L / M | 12.0 | | 63,070 | 0 | 9,337 | 44,161 | 116,568 | 0 |
| 25-1138 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53J / K | 12.0 | | 56,834 | 0 | 8,674 | 41,595 | 107,103 | 0 |
| 25-1141 | Equipment Operator Foreman II | FT | A | LL | Homer | 2CC | 50O | 12.0 | | 83,090 | 0 | 12,783 | 52,891 | 148,764 | 14,771 |
| 25-1142 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53K / L | 12.0 | | 60,523 | 0 | 9,057 | 43,110 | 112,690 | 0 |
| 25-1143 | Equip Operator Jrny III/Lead | FT | A | LL | Talkeetna | 2CC | 52O | 12.0 | | 74,841 | 0 | 11,514 | 49,350 | 135,705 | 0 |
| 25-1144 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52J | 12.0 | | 68,114 | 0 | 10,479 | 46,462 | 125,055 | 37,517 |
| 25-1145 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52B / B | 12.0 | | 58,364 | 0 | 8,979 | 42,277 | 109,620 | 21,924 |
| 25-1146 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 10,491 | 46,496 | 125,179 | 100,143 |
| 25-1150 | Equipment Operator Foreman I | FT | A | LL | Mcgrath | 2JJ | 51L | 12.0 | | 77,435 | 0 | 11,913 | 50,463 | 139,811 | 41,943 |
| 25-1152 | Equip Operator Journey II | FT | A | LL | Aniak | 2JJ | 53A / B | 12.0 | | 55,521 | 0 | 8,355 | 40,988 | 104,864 | 31,459 |
| 25-1153 | Equip Operator Journey II | FT | A | LL | North Kenai | 2CC | 53J | 12.0 | | 58,578 | 0 | 9,012 | 42,369 | 109,959 | 0 |
| 25-1156 | Office Assistant II | FT | A | GP | Dillingham | 237 | 10C / D | 12.0 | | 50,425 | 0 | 0 | 35,572 | 85,997 | 77,397 |
| 25-1161 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54D / E | 12.0 | | 48,680 | 0 | 7,371 | 38,077 | 94,128 | 0 |
| 25-1162 | Equip Operator Journey II | FT | A | LL | Anchorage | 2AA | 53E / F | 12.0 | | 53,540 | 0 | 8,130 | 40,167 | 101,837 | 0 |
| 25-1165 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53J / K | 12.0 | | 58,901 | 0 | 9,979 | 42,849 | 111,729 | 0 |
| 25-1166 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53N | 12.0 | | 66,651 | 0 | 12,753 | 46,764 | 126,168 | 0 |
| 25-1167 | Equip Operator Journey II | FT | A | LL | Willow | 2CC | 53D / E | 12.0 | | 54,080 | 0 | 9,153 | 40,748 | 103,981 | 0 |
| 25-1177 | Equip Operator Journey II | FT | A | LL | Ninilchik | 2CC | 53C / D | 12.0 | | 52,378 | 0 | 8,852 | 40,003 | 101,233 | 0 |
| 25-1182 | Safety & Emerg Supp Spec | FT | A | SS | Anchorage | 600 | 17D / E | 12.0 | | 62,646 | 0 | 0 | 42,150 | 104,796 | 104,796 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1185 | Office Assistant II | FT | A | GP | Bethel | 250 | 10G / J | 12.0 | | 63,222 | 0 | 0 | 40,332 | 103,554 | 93,199 |
| 25-1187 | Maint & Operations Super | FT | A | SS | Palmer | 200 | 21J / K | 12.0 | | 89,800 | 0 | 0 | 52,251 | 142,051 | 106,538 |
| 25-1207 | Accounting Tech III | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 61,416 | 0 | 0 | 39,661 | 101,077 | 80,862 |
| 25-1214 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 37,204 | 0 | 0 | 30,654 | 67,858 | 61,072 |
| 25-1216 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 83,539 | 0 | 0 | 49,922 | 133,461 | 106,769 |
| 25-1217 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26A / B | 12.0 | | 101,778 | 0 | 0 | 56,707 | 158,485 | 142,637 |
| 25-3052 | Equip Operator Journey II | FT | A | LL | Willow | 2CC | 53K | 12.0 | | 60,704 | 0 | 9,339 | 43,282 | 113,325 | 0 |
| 25-3429 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53L | 12.0 | | 62,907 | 0 | 8,407 | 43,755 | 115,069 | 0 |
| 25-3430 | Equip Operator Journey II | FT | A | LL | Soldotna | 2CC | 53N | 12.0 | | 67,568 | 0 | 9,095 | 45,744 | 122,407 | 0 |
| 25-3431 | Equip Operator Journey II | FT | A | LL | Quartz Creek | 2CC | 53J | 12.0 | | 58,578 | 0 | 8,955 | 42,348 | 109,881 | 0 |
| 25-3432 | Equip Operator Journey II | FT | A | LL | Girdwood | 2AA | 53L / M | 12.0 | | 62,785 | 0 | 9,396 | 44,077 | 116,258 | 0 |
| 25-3433 | Equip Operator Journey II | FT | A | LL | Girdwood | 2AA | 53E / F | 12.0 | | 54,234 | 0 | 8,130 | 40,425 | 102,789 | 0 |
| 25-3434 | Equip Operator Jrny III/Lead | FT | A | LL | Anchorage | 2AA | 52O | 12.0 | | 73,008 | 0 | 9,828 | 48,041 | 130,877 | 0 |
| 25-3573 | Airport Operations Specialist | FT | A | SS | Bethel | 250 | 19E / F | 12.0 | | 110,875 | 0 | 0 | 60,091 | 170,966 | 111,128 |
| 25-3592 | Maint & Operations Specialist | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 85,836 | 0 | 0 | 48,745 | 134,581 | 40,374 |
| 25-3639 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52A / A | 12.0 | | 56,648 | 0 | 10,093 | 42,053 | 108,794 | 32,638 |
| 25-3649 | Equip Operator Journey II | FT | A | LL | Chulitna | 2CC | 53K | 12.0 | | 60,704 | 0 | 9,339 | 43,282 | 113,325 | 79,328 |
| 25-3717 | Equip Operator Jrny III/Lead | FT | A | LL | Dillingham | 2II | 52A / A | 12.0 | | 56,648 | 0 | 8,715 | 41,541 | 106,904 | 0 |
| 25-3773 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53K | 12.0 | | 59,787 | 0 | 10,347 | 43,316 | 113,450 | 0 |
| 25-3774 | Equip Operator Journey II | FT | A | LL | Palmer | 2BB | 53K / L | 12.0 | | 61,164 | 0 | 10,347 | 43,828 | 115,339 | 0 |
| 25-3781 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 73,046 | 0 | 0 | 43,987 | 117,033 | 58,517 |
| 25-3782 | Equip Operator Journey I | PT | A | LL | Anchorage | 2AA | 54E | 6.0 | | 24,794 | 0 | 0 | 17,836 | 42,630 | 0 |
| 25-3783 | Equip Operator Journey I | PT | A | LL | Anchorage | 2AA | 54C / D | 6.0 | | 23,484 | 0 | 0 | 17,349 | 40,833 | 0 |
| 25-3785 | Equip Operator Journey I | PT | A | LL | Anchorage | 2AA | 54E | 6.0 | | 24,794 | 0 | 0 | 17,836 | 42,630 | 0 |
| 25-3788 | Equip Operator Journey I | PT | A | LL | Anchorage | 2AA | 54A | 6.0 | | 21,606 | 0 | 0 | 16,650 | 38,256 | 0 |
| 25-3802 | Environ Impact Analyst III | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 74,988 | 0 | 0 | 44,709 | 119,697 | 59,849 |
| 25-3803 | Engineering Assistant II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 66,126 | 0 | 0 | 41,413 | 107,539 | 53,770 |
| 25-3811 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52E / F | 12.0 | | 64,418 | 0 | 10,512 | 45,100 | 120,030 | 42,011 |
| 25-3812 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52J / K | 12.0 | | 69,539 | 0 | 10,754 | 47,095 | 127,388 | 44,586 |
| 25-3813 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52N | 12.0 | | 77,747 | 0 | 12,730 | 50,883 | 141,360 | 63,612 |
| 25-3814 | Equip Operator Jrny III/Lead | FT | A | LL | Bethel | 2II | 52F / J | 12.0 | | 67,379 | 0 | 11,831 | 46,692 | 125,902 | 31,476 |
| 25-N09019 | Equip Operator Sub Journey I | NP | N | LL | Soldotna | 2CC | 58A | 6.0 | | 18,164 | 0 | 0 | 2,283 | 20,447 | 0 |
| 25-N09020 | Equip Operator Sub Journey I | NP | N | LL | Soldotna | 2CC | 58A | 6.0 | | 18,164 | 0 | 4,890 | 2,898 | 25,952 | 0 |
| 25-N09025 | Equip Operator Sub Journey I | NP | N | LL | Palmer | 2BB | 58A | 6.0 | | 17,726 | 0 | 4,772 | 2,828 | 25,326 | 0 |
| 25-N09026 | Equip Operator Sub Journey I | NP | N | LL | Palmer | 2BB | 58A | 6.0 | | 17,726 | 0 | 4,772 | 2,828 | 25,326 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|-------------|
| 25-N09027 | Equip Operator Sub Journey | NP | N | LL | Palmer | 2BB | 58A | 6.0 | | 17,726 | 0 | 4,772 | 2,828 | 25,326 | 0 |
| 25-N09028 | Equip Operator Sub Journey | NP | N | LL | Palmer | 2BB | 58A | 6.0 | | 17,726 | 0 | 4,772 | 2,828 | 25,326 | 0 |
| 25-N09034 | Equip Operator Sub Journey | NP | N | LL | Soldotna | 2CC | 58A | 6.0 | | 18,164 | 0 | 4,890 | 2,898 | 25,952 | 0 |
| 25-N09035 | Equip Operator Sub Journey | NP | N | LL | Soldotna | 2CC | 58A | 6.0 | | 18,164 | 0 | 4,890 | 2,898 | 25,952 | 0 |
| 25-N09036 | Equip Operator Sub Journey | NP | N | LL | Soldotna | 2CC | 58A | 6.0 | | 18,164 | 0 | 4,890 | 2,898 | 25,952 | 0 |
| 25-N09037 | Equip Operator Sub Journey | NP | N | LL | Soldotna | 2CC | 58A | 6.0 | | 18,164 | 0 | 4,890 | 2,898 | 25,952 | 0 |
| 25-N10056 | Equip Operator Sub Journey | NP | N | LL | Anchorage | 2AA | 58A | 6.0 | | 17,297 | 0 | 4,656 | 2,759 | 24,712 | 0 |
| 25-N10057 | Equip Operator Sub Journey | NP | N | LL | Anchorage | 2AA | 58A | 6.0 | | 17,297 | 0 | 4,656 | 2,759 | 24,712 | 0 |
| 25-N10058 | Equip Operator Sub Journey | NP | N | LL | Anchorage | 2AA | 58A | 6.0 | | 17,297 | 0 | 0 | 2,174 | 19,471 | 0 |
| 25-N10059 | Equip Operator Sub Journey | NP | N | LL | Anchorage | 2AA | 58A | 6.0 | | 17,297 | 0 | 4,656 | 2,759 | 24,712 | 0 |
| | | | | | | | | | | | | | | Total Salary Costs: | 10,909,079 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 1,384,109 |
| | | | | | | | | | | | | | | Total Benefits: | 7,381,829 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 19,675,017 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.33%: | (1,049,017) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 18,626,000 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 18,626,000 |

| | | | |
|---------------------------------|------------------------|------------|----------------|
| | Total Positions | New | Deleted |
| Full Time Positions: | 165 | 0 | 0 |
| Part Time Positions: | 4 | 0 | 0 |
| Non Permanent Positions: | 14 | 0 | 0 |
| Positions in Component: | 183 | 0 | 0 |

Total Component Months: 2,088.0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 3,819,404 | 3,615,764 | 19.41% |
| 1005 General Fund/Program Receipts | 305,097 | 288,830 | 1.55% |
| 1007 Interagency Receipts | 177,129 | 167,685 | 0.90% |
| 1039 U/A Indirect Cost Recovery | 377,469 | 357,343 | 1.92% |
| 1061 Capital Improvement Project Receipts | 3,546,834 | 3,357,727 | 18.03% |
| 1108 Statutory Designated Program Receipts | 109,566 | 103,724 | 0.56% |
| 1239 Aviation Fuel Tax Revenue | 1,458,769 | 1,380,992 | 7.41% |
| 1249 Transportation Maintenance Fund | 9,880,748 | 9,353,934 | 50.22% |
| Total PCN Funding: | 19,675,017 | 18,626,000 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Central Region Highways and Aviation (564)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 92.0 | 63.6 | 63.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 92.0 | 63.6 | 63.6 |
| 2000 | In-State Employee Travel | In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings. | 87.4 | 53.6 | 53.6 |
| 2002 | Out of State Employee Travel | Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars. | 3.9 | 10.0 | 10.0 |
| 2003 | Out of State Non-Employee Travel | Out of state non-employee travel. | 0.7 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|--|-----------------|------------------------|-----------------|
| 3000 | Services | | 16,953.9 | 13,857.3 | 14,009.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 16,953.9 | 13,857.3 | 14,009.4 |
| 3000 | Education Services | Conference registration, tuition, fees (excluding Information Technology related - see 3003). | 36.2 | 35.0 | 35.0 |
| 3001 | Financial Services | Insurance costs for rural airport contractor's liability insurance. | 96.5 | 75.0 | 75.0 |
| 3003 | Information Technology | Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance. | 10.7 | 10.0 | 10.0 |
| 3004 | Telecommunications | Long distance, local phone service, cellular service provided by vendors. | 106.3 | 115.0 | 115.0 |
| 3005 | Health Services | Drug and alcohol testing for Commercial Driver License (CDL) employees. | 29.1 | 30.0 | 30.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 138.6 | 130.0 | 130.0 |
| 3007 | Advertising and Promotions | Advertising for maintenance contracts and public notices for load restrictions, road closures. | 7.9 | 8.0 | 8.0 |
| 3008 | Utilities | Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters. | 2,240.3 | 1,677.4 | 1,677.4 |
| 3008 | Utilities | Drinking water purchased at State highway shops where the water isn't | 11.4 | 12.0 | 12.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,953.9 | 13,857.3 | 14,009.4 |
| 3008 | Utilities | | suitable for drinking. Hydrant permit fee for annual street sweeping. | | | |
| | | | Waste disposal for litter and trash in and around facilities and roadway clean-up. | 22.3 | 20.0 | 20.0 |
| 3009 | Structure/Infrastructure/Land | | Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections. | 2.5 | 5.5 | 5.5 |
| 3009 | Structure/Infrastructure/Land | | Rural airport contracts (\$953.0); Alaska Railroad signal crossing fees (\$207.0), snow removal, grading, paving and other miscellaneous contracted services. | 3,418.6 | 1,255.5 | 1,255.5 |
| 3009 | Structure/Infrastructure/Land | | Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases. | 26.3 | 15.0 | 15.0 |
| 3010 | Equipment/Machinery | | Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$55.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0). | 17.7 | 65.0 | 65.0 |
| 3010 | Equipment/Machinery | | Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, specialized tools and machinery equipment. Occasional rental of other highway equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed. | 362.8 | 150.0 | 150.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,953.9 | 13,857.3 | 14,009.4 |
| 3011 | Other Services | | Laundry services per union contract (\$55.0), copying/printing and other miscellaneous services (\$5.0). | 71.8 | 60.0 | 60.0 |
| 3011 | Other Services | | Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$341.0); Permit fees to the Municipality of Anchorage (\$350.0). | 1,740.6 | 2,523.4 | 2,523.4 |
| 3011 | Other Services | | Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. | 4.3 | 25.0 | 25.0 |
| 3015 | Inter-Agency Conservation/Environmental | Trans - Central Design & Eng Svcs (2298) | Reimbursable Service Agreement with Aviation Design to provide sign plans for M&O Certified Airports (\$1.5), RSA for Environmental support (\$8.2). | 9.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 31.7 | 29.0 | 29.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line | 77.4 | 90.0 | 90.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,953.9 | 13,857.3 | 14,009.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | service, statewide paging, two-way radio, and video conferencing. Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.7 | 1.0 | 1.0 |
| 3023 | Inter-Agency Building Leases | PubSaf - Department-wide | Sub-Lease housing from the Troopers for M&O employees on alternate work week schedules at the Bethel Airport. | 9.0 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 2.9 | 15.0 | 15.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Liability insurance at our rural airports. | 39.1 | 86.0 | 86.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 13.2 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.5 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7 | 228.1 | 253.7 | 253.7 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card. | 9,899.6 | 7,160.2 | 7,160.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 152.1 |
| 3038 | Inter-Agency | Trans - Central Construction & CIP | Reimbursable services agreement | 1.6 | 7.6 | 7.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--------------------------------|------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,953.9 | 13,857.3 | 14,009.4 |
| | Management/Consulting | (2293) | (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts. | | | |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles. | -1,704.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8,171.5 | 8,602.8 | 8,602.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 8,171.5 | 8,602.8 | 8,602.8 |
| 4000 | Business | General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies. | 123.9 | 60.0 | 60.0 |
| 4001 | Agricultural | Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control. | 10.3 | 5.0 | 5.0 |
| 4002 | Household/Institutional | Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies. | 5.8 | 55.0 | 55.0 |
| 4003 | Scientific and Medical | Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide. | 0.1 | 2.0 | 2.0 |
| 4004 | Safety | Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport fire fighting and rescue vehicles. | 60.2 | 126.3 | 126.3 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 8,171.5 | 8,602.8 | 8,602.8 |
| 4005 | Building Materials | | Building materials, lumber for structural repairs, fencing materials. | 18.3 | 55.0 | 55.0 |
| 4005 | Building Materials | | Grader blades, cutting edges, chains and cross links. | 0.0 | 139.0 | 139.0 |
| 4006 | Signs and Markers | | Signs and markers to place along roadways, runways, airports. | 88.7 | 287.0 | 287.0 |
| 4007 | Asphalt | | Asphalt for road and runway repairs. | 157.9 | 515.3 | 515.3 |
| 4008 | Aggregate | | Aggregate compounds such as gravel or slag used to form concrete. | 65.9 | 33.0 | 33.0 |
| 4009 | Guardrails | | Guardrails | 35.5 | 19.0 | 19.0 |
| 4010 | Culverts | | Culverts | 6.2 | 20.7 | 20.7 |
| 4011 | Electrical | | Electrical parts, such as for repairing traffic signals. | 203.6 | 156.4 | 156.4 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oils and grease. | 7.3 | 15.0 | 15.0 |
| 4014 | Bottled Gas | | Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc. | 30.6 | 30.0 | 30.0 |
| 4015 | Parts and Supplies | | Repair parts, chains, batteries, shop supplies, nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance. | 997.9 | 211.4 | 211.4 |
| 4016 | Paint/Preservatives | | Traffic paint, beads and solvent for striping highways, airports and crosswalks. | 49.2 | 100.0 | 100.0 |
| 4017 | Sand | | Sand for ice control and mixing with chemicals for better ice control on roadways. | 2,579.9 | 1,653.4 | 1,653.4 |
| 4018 | Surface Chemicals | | Winter compounds for snow and ice removal from roads and runways. | 2,429.3 | 2,803.2 | 2,803.2 |
| 4019 | Small Tools/Minor Equipment | | Small tools and minor equipment used for repairs or maintenance. | 214.7 | 100.0 | 100.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 8,171.5 | 8,602.8 | 8,602.8 |
| 4020 | Equipment Fuel | <p>Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 3037 for vehicle/equipment fuel purchased with credit card.</p> <p>FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2. FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2. FY2015: 656,230 gallons @ \$3.13 per gallon = \$2,054.0</p> | 1,086.2 | 2,216.1 | 2,216.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Highways and Aviation (564)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 89.8 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 89.8 | 5.0 | 5.0 |
| 5004 | Equipment | Allocated portion of equipment and capital upgrades to the Aviation Building network. | 86.0 | 5.0 | 5.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 3.8 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 741.7 | 332.3 | 334.4 |
| 5103 Program Receipts - Charges for Services | | Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports. | 16.0 | 44.0 | 44.0 |
| 5111 Program Receipts Transportation - Charges for Services | | Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. | 199.7 | 288.3 | 290.4 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Airport Leasing/Land Lease Transfers - Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. | 521.1 | 0.0 | 0.0 |
| 5125 Program Receipts - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 4.9 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 127.3 | 226.7 | 227.9 |
| 5301 Inter-Agency Receipts | | Reimbursement from other state agencies operating budgets for services upon request. | 60.5 | 41.7 | 42.9 |
| 5301 Inter-Agency Receipts | Trans - Whittier Access and Tunnel (2510) | Reimbursable service agreement with Whittier Access & Tunnel - Equipment Operators out of Girdwood provide snow plowing, snow removal, grading and spring maintenance in and around the | 66.8 | 185.0 | 185.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| | | Whittier Tunnel. | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 4,827.5 | 3,583.5 | 3,806.5 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 4,615.0 | 3,339.1 | 3,361.5 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 212.5 | 244.4 | 445.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 9.0 | 129.4 | 130.2 |
| 5206 Statutory Designated Program Receipts - Contracts | | Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (Statutory Designated Program Receipts). | 9.0 | 129.4 | 130.2 |
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 678.5 | 1,113.6 |
| 5244 Rural Airport Lease Receipts | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other | 0.0 | 678.5 | 1,113.6 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| | | arrangements as non-general fund program receipts. | | | |
| 6004 Gen Fund (1004 Gen Fund) | | | 36.3 | 0.0 | 0.0 |
| 6019 General Fund Transportation - Chrgs for Srvcs Misc | | Receipts for airport badges issued for rural airports. | 0.7 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 35.6 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--|---|--|-----------------|---------------------------|-----------------|
| Component Totals | | | | 10,314.5 | 7,645.5 | 7,797.6 |
| With Department of Transportation/Public Facilities | | | | 10,139.0 | 7,421.5 | 7,421.5 |
| With Department of Administration | | | | 163.6 | 209.0 | 361.1 |
| With Department of Public Safety | | | | 9.0 | 0.0 | 0.0 |
| With Department of Law | | | | 2.9 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 Inter-Agency Conservation/Environmental | Trans - Central Design & Eng Svcs (2298) | Reimbursable Service Agreement with Aviation Design to provide sign plans for M&O Certified Airports (\$1.5), RSA for Environmental support (\$8.2). | | 9.7 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | 31.7 | 29.0 | 29.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | 77.4 | 90.0 | 90.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | 1.7 | 1.0 | 1.0 |
| 3023 Inter-Agency Building Leases | PubSaf - Department-wide | Sub-Lease housing from the Troopers for M&O employees on alternate work week schedules at the Bethel Airport. | | 9.0 | 0.0 | 0.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services provided by the | | 2.9 | 15.0 | 15.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Law. Liability insurance at our rural airports. | 39.1 | 86.0 | 86.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 13.2 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.5 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7 | 228.1 | 253.7 | 253.7 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card. | 9,899.6 | 7,160.2 | 7,160.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 152.1 |
| 3038 | Inter-Agency Management/Consulting | Trans - Central Construction & CIP (2293) | Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts. | 1.6 | 7.6 | 7.6 |

Component: Northern Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, preserve, protect, manage and control the state's highway, airport and harbor systems

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA), Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions and weather reporting.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2016

- Operated, maintained, and repaired 8,835 lane miles of roads, 1,698 lane miles of aviation operation surfaces at 104 airports, and 376 bridges.
- Aircraft rescue and fire fighting services and wildlife hazard management activities, at six certificated airports.
- Applied chip seal, high float surfacing, and or hot mix asphalt paving to 167 lane miles, essentially returning 2192 centerline miles of roadway to significantly better service condition throughout the region.
- Protected 640 centerline miles of roadway by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons of two rural airports: Tanana and Ruby. Ordered and staged palliative materials at six additional airports: Bettles, St. Mary's, Holy Cross, Allakaket, Fort Yukon, and Stebbins for runway treatment next year.
- Cut approximately 2,103 lane miles of brush and trees along highways, side roads, and bike paths; and approximately 504 lane-miles of brush and trees at airports.
- Performed maintenance on 22 bridges, re-striped 1,732 miles of roadways, and repaired 3,466 linear feet of guardrail, fencing, and other barriers.
- Responded to and cleaned up 59 avalanches at Atigun Pass on the Dalton Highway of which 31 completely blocked the roadway. Avalanche crew also assisted in safely triggering five avalanches in the Cantwell area, one of which hit the roadway. Minimized overall disruption of traffic by periodically using road closures and howitzer firing to safely trigger impending avalanches.
- Developed and administered ten aggregate crushing contracts, stockpiling over 210,000 cubic yards of material for both Federal and State repair projects.
- Responded to a major augeis and flooding on the Dalton Highway caused by the Sag River. Both State and contractor forces were called upon to respond. Crews were able to keep water off the roadway minimizing impacts to the public and industry. This was achieved due to improvements from capital projects and by performing preventative measures utilizing capital funds to control the event early instead of waiting until the augeis was at the roadway.

- Updated and implemented Alaska Pollutant Discharge Elimination System Multi-Sector General Permit coverage at six regional airports, including Barrow, Cordova, Deadhorse, Kotzebue, Nome and Valdez.
- Participated as co-permittee with the City of Fairbanks, the City of North Pole and the University of Alaska in the Fairbanks Municipal Separate Storm Sewer System (MS4) program.
- Implemented the Statewide Integrated Vegetation Management Plan (IVMP) with the completion of three projects to eradicate noxious and/or invasive plants within state rights of way.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increasing cost of equipment and materials.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Depleted aggregated material sites. Current environmental standards make the permitting of replacement sites expensive and time-consuming, and land available for new sites is becoming harder to find and acquire.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) will reduce the use of certain airports during nighttime hours and impact communities that rely on the airport as the only access to and from the community.
- Complications and increased costs associated with ultra-low sulfur diesel fuel at our rural stations and airports.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Winter snow and ice control will be managed using the department priority system ensuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III, IV and V level roads become impassable.
- Reduced summer operation and preservation will result in more potholes, less repairs on guardrail, signs, drainage structures, luminaires and airport lighting and vegetation control on both the highway/roads and airports.
- Reduction in forces will reduce the employee count on projects making it tougher to get projects done in a timely manner.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.
- With the closure of Central, Birch Lake, and Chitina maintenance stations we expect to see a drastic reduction in response time to winter storm events in these areas.
- Reduced response time to winter storm events as a result of reductions in regional staffing and equipment.
- With the new runway condition reporting matrix mandated by FAA we may see impacts to our larger Part 139 airports and the associated carriers. This reporting matrix is intended to provide a more consistent runway condition report to the pilots. The department expects this new condition reporting method will result in reporting conditions which were sufficient for operations in the past now being reported as insufficient. If this does occur the department will not be able to increase the runway conditions to a new elevated standard due to the available staffing, equipment, and material resources.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government

AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 49 Airport Security
CRF 23 Highways

| Contact Information |
|---|
| <p>Contact: Jason Sakalaskas, P.E., Acting Northern Region M&O Chief Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: steve.potter@alaska.gov</p> |

**Northern Region Highways and Aviation
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|-------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 245 | 244 | Annual Salaries | 18,705,539 |
| Part-time | 56 | 56 | Premium Pay | 1,549,088 |
| Nonpermanent | 20 | 20 | Annual Benefits | 12,279,930 |
| | | | <i>Less 4.61% Vacancy Factor</i> | (1,500,157) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 321 | 320 | Total Personal Services | 31,034,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|------------|------------|
| Accounting Tech I | 0 | 1 | 0 | 0 | 1 |
| Accounting Tech III | 0 | 1 | 0 | 0 | 1 |
| Admin Asst III | 0 | 3 | 0 | 3 | 6 |
| Administrative Assistant II | 0 | 1 | 0 | 0 | 1 |
| Administrative Officer II | 0 | 1 | 0 | 0 | 1 |
| Eng Tech Journey | 0 | 1 | 0 | 0 | 1 |
| Engineer/Architect II | 0 | 1 | 0 | 0 | 1 |
| Engineer/Architect III | 0 | 1 | 0 | 0 | 1 |
| Engineer/Architect IV | 0 | 1 | 0 | 0 | 1 |
| Engineering Assistant II | 0 | 1 | 0 | 0 | 1 |
| Engineering Associate | 0 | 1 | 0 | 0 | 1 |
| Environ Impact Analyst II | 0 | 1 | 0 | 0 | 1 |
| Environ Impact Analyst III | 0 | 1 | 0 | 0 | 1 |
| Environ Program Spec III | 0 | 1 | 0 | 0 | 1 |
| Equip Operator Journey I | 0 | 14 | 0 | 8 | 22 |
| Equip Operator Journey II | 0 | 30 | 0 | 116 | 146 |
| Equip Operator Jrny III/Lead | 0 | 2 | 0 | 46 | 48 |
| Equip Operator Sub Journey I | 0 | 7 | 0 | 12 | 19 |
| Equip Operator Sub Journey II | 0 | 9 | 0 | 9 | 18 |
| Equipment Operator Foreman I | 0 | 6 | 0 | 9 | 15 |
| Equipment Operator Foreman II | 0 | 1 | 0 | 3 | 4 |
| Maint & Operations Super | 0 | 3 | 0 | 4 | 7 |
| Maint Spec Etrician Journey II | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Tces Jrny II | 0 | 3 | 0 | 0 | 3 |
| Office Assistant II | 0 | 3 | 0 | 4 | 7 |
| Office Assistant III | 0 | 0 | 0 | 3 | 3 |
| Rural Airport Foreman | 0 | 0 | 0 | 6 | 6 |
| Safety & Emerg Supp Spec | 0 | 0 | 0 | 1 | 1 |
| Safety Officer | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 95 | 0 | 225 | 320 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 32,364.6 | 31,204.2 | 31,204.2 | 30,802.1 | 31,034.4 | 232.3 | 0.8% |
| 72000 Travel | 665.9 | 708.3 | 708.3 | 708.3 | 708.3 | 0.0 | 0.0% |
| 73000 Services | 22,267.7 | 20,276.1 | 19,364.2 | 19,296.1 | 19,296.1 | 0.0 | 0.0% |
| 74000 Commodities | 8,182.6 | 10,684.9 | 10,684.9 | 10,919.2 | 10,919.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 2,578.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 66,058.9 | 62,873.5 | 61,961.6 | 61,725.7 | 61,958.0 | 232.3 | 0.4% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 16.8 | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 57,541.7 | 50,296.2 | 50,296.2 | 50,060.3 | 14,777.2 | -35,283.1 | -70.5% |
| 1005GF/Prm (DGF) | 1,437.4 | 337.7 | 337.7 | 337.7 | 338.8 | 1.1 | 0.3% |
| 1007I/A Rcpts (Other) | 50.8 | 146.1 | 146.1 | 146.1 | 146.7 | 0.6 | 0.4% |
| 1061CIP Rcpts (Other) | 7,012.2 | 6,019.6 | 6,019.6 | 6,019.6 | 6,363.8 | 344.2 | 5.7% |
| 1108Stat Desig (Other) | 0.0 | 262.7 | 262.7 | 262.7 | 264.1 | 1.4 | 0.5% |
| 1200VehRntlTax (DGF) | 0.0 | 1,409.0 | 497.1 | 497.1 | 498.1 | 1.0 | 0.2% |
| 1239AvFuel Tax (Other) | 0.0 | 2,471.7 | 2,471.7 | 2,471.7 | 4,795.4 | 2,323.7 | 94.0% |
| 1244Rural Air (Other) | 0.0 | 1,608.2 | 1,608.2 | 1,608.2 | 2,340.4 | 732.2 | 45.5% |
| 1249AKTransMnt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 32,111.2 | 32,111.2 | 100.0% |
| Unrestricted General (UGF) | 57,541.7 | 50,296.2 | 50,296.2 | 50,060.3 | 14,777.2 | -35,283.1 | -70.5% |
| Designated General (DGF) | 1,437.4 | 1,746.7 | 834.8 | 834.8 | 32,948.1 | 32,113.3 | 3846.8% |
| Other Funds | 7,063.0 | 10,508.3 | 10,508.3 | 10,508.3 | 13,910.4 | 3,402.1 | 32.4% |
| Federal Funds | 16.8 | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 261 | 253 | 253 | 245 | 244 | -1 | -0.4% |
| Permanent Part Time | 60 | 56 | 56 | 56 | 56 | 0 | 0.0% |
| Non Permanent | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | |
| Align Authority for Projected Expenditures | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Close Chitina and Central Maintenance Stations (Sec1 Ch3 4SSLA2016 P40 L30)(HB256) | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal | | 61,961.6 | 31,204.2 | 708.3 | 19,364.2 | 10,684.9 | 0.0 | 0.0 | 0.0 | 253 | 56 | 20 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer Engineering Tech Journey (25-1490) to Northern Region Construction for Capital Program Support | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Position Reconciliation to Legislative Action | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 3 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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. | | | | | | | | | | | | |
| 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| | 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 VehRntlTax | | 1.0 | | | | | | | | | | |
| 1239 AvFuel Tax | | 4.4 | | | | | | | | | | |
| 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

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 | | -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.

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 | | -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.

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 | | -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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| project receipt authority. | | | | | | | | | | | | |
| Transfer Division Director (25-2116) to Commissioner's Office for Results Based Alignment & Organizational Review | | | | | | | | | | | | |
| | 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, 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. | | | | | | | | | | | | |
| 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 |
| 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. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals | | 61,958.0 | 31,034.4 | 708.3 | 19,296.1 | 10,919.2 | 0.0 | 0.0 | 0.0 | 244 | 56 | 20 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0163 | Engineer/Architect II | FT | A | SS | Fairbanks | 203 | 23E / F | 12.0 | | 100,449 | 0 | 7,573 | 59,030 | 167,052 | 0 |
| 25-1170 | Rural Airport Foreman | FT | A | LL | Cordova | 2EE | 49N / O | 12.0 | | 87,757 | 0 | 6,592 | 52,324 | 146,673 | 83,692 |
| 25-1171 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53B / C | 8.0 | | 34,897 | 0 | 4,018 | 25,960 | 64,875 | 0 |
| 25-1173 | Equip Operator Journey II | FT | A | LL | Cordova | 2EE | 53O | 12.0 | | 71,877 | 0 | 5,529 | 46,021 | 123,427 | 111,084 |
| 25-1175 | Equip Operator Jrny III/Lead | FT | A | LL | Cordova | 2EE | 52K / L | 12.0 | | 68,774 | 0 | 5,131 | 44,718 | 118,623 | 97,235 |
| 25-1176 | Equip Operator Jrny III/Lead | FT | A | LL | Cordova | 2EE | 52A / B | 12.0 | | 54,249 | 0 | 4,074 | 38,922 | 97,245 | 87,521 |
| 25-1178 | Equipment Operator Foreman I | FT | A | LL | Saint Marys | 2II | 51F / J | 12.0 | | 70,154 | 0 | 5,329 | 45,305 | 120,788 | 56,179 |
| 25-1181 | Equip Operator Journey II | FT | A | LL | Saint Marys | 2II | 53F | 12.0 | | 62,069 | 0 | 4,774 | 42,091 | 108,934 | 98,041 |
| 25-1241 | Accounting Tech III | FT | A | GP | Fairbanks | 203 | 16L / M | 12.0 | | 73,116 | 0 | 5,458 | 46,043 | 124,617 | 112,155 |
| 25-1458 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 69,420 | 0 | 5,340 | 45,036 | 119,796 | 0 |
| 25-1468 | Eng Tech Journey | FT | A | LL | Fairbanks | 2EE | 54J | 12.0 | | 56,940 | 0 | 4,380 | 40,037 | 101,357 | 0 |
| 25-1472 | Equip Operator Journey II | FT | A | LL | Saint Marys | 2II | 53B / C | 11.5 | | 53,207 | 0 | 4,231 | 37,875 | 95,313 | 84,285 |
| 25-1476 | Engineering Associate | FT | A | GP | Fairbanks | 203 | 21K | 12.0 | | 95,112 | 0 | 7,317 | 54,917 | 157,346 | 0 |
| 25-1562 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 49,654 | 0 | 3,724 | 37,082 | 90,460 | 0 |
| 25-1574 | Environ Program Spec III | FT | A | GP | Fairbanks | 203 | 18J / K | 12.0 | | 77,022 | 0 | 0 | 45,466 | 122,488 | 0 |
| 25-1613 | Equip Operator Journey II | FT | A | LL | Valdez | 2FF | 53D / E | 12.0 | | 56,475 | 0 | 4,281 | 39,827 | 100,583 | 0 |
| 25-1670 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53L / M | 12.0 | | 66,946 | 0 | 4,981 | 43,983 | 115,910 | 0 |
| 25-1671 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52K | 12.0 | | 70,395 | 0 | 5,415 | 45,427 | 121,237 | 0 |
| 25-1681 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54D / E | 12.0 | | 52,436 | 0 | 3,969 | 38,208 | 94,613 | 0 |
| 25-1706 | Equip Operator Sub Journey I | PT | A | LL | Cantwell | 2HH | 58F | 5.0 | | 19,646 | 0 | 3,627 | 15,835 | 39,108 | 0 |
| 25-1734 | Environ Impact Analyst III | FT | A | SS | Fairbanks | 203 | 19J | 12.0 | | 80,640 | 0 | 0 | 48,844 | 129,484 | 0 |
| 25-1783 | Office Assistant III | FT | A | GP | Nome | 237 | 11B / C | 12.0 | | 51,342 | 0 | 0 | 35,913 | 87,255 | 87,255 |
| 25-1788 | Engineering Assistant II | FT | A | GG | Fairbanks | 203 | 19K / L | 12.0 | | 84,096 | 0 | 9,587 | 51,664 | 145,347 | 0 |
| 25-1831 | Equip Operator Sub Journey I | PT | A | LL | Tazlina | 2FF | 58D | 5.0 | | 17,786 | 0 | 3,283 | 15,015 | 36,084 | 0 |
| 25-1901 | Maint & Operations Super | FT | A | SS | Tok | 200 | 21K / L | 12.0 | | 99,217 | 0 | 0 | 55,754 | 154,971 | 123,977 |
| 25-1902 | Maint & Operations Super | FT | A | SS | Fairbanks | 203 | 21J | 12.0 | | 91,992 | 0 | 0 | 53,067 | 145,059 | 116,047 |
| 25-1903 | Maint & Operations Super | FT | A | SS | Fairbanks | 203 | 21P | 12.0 | | 114,731 | 0 | 0 | 61,526 | 176,257 | 141,006 |
| 25-1904 | Admin Asst III | FT | A | GP | Tok | 200 | 15C / D | 12.0 | | 51,636 | 0 | 3,972 | 37,500 | 93,108 | 74,486 |
| 25-1905 | Admin Asst III | FT | A | GG | Fairbanks | 203 | 15O / P | 12.0 | | 75,414 | 0 | 2,829 | 45,920 | 124,163 | 99,330 |
| 25-1907 | Office Assistant III | FT | A | GP | Cordova | 211 | 11J / K | 12.0 | | 50,168 | 0 | 3,853 | 36,910 | 90,931 | 90,931 |
| 25-1908 | Equipment Operator Foreman I | FT | A | LL | Galena | 2JJ | 51O | 12.0 | | 85,508 | 0 | 6,577 | 51,481 | 143,566 | 71,783 |
| 25-1909 | Equip Operator Journey II | FT | A | LL | Galena | 2JJ | 53O | 12.0 | | 76,479 | 0 | 5,883 | 47,864 | 130,226 | 117,203 |
| 25-1910 | Equip Operator Journey II | PT | A | LL | Galena | 2JJ | 53M | 6.0 | | 35,822 | 0 | 0 | 21,939 | 57,761 | 46,209 |
| 25-1911 | Equip Operator Journey II | FT | A | LL | Trimms | 2FF | 53C / D | 12.0 | | 54,713 | 0 | 4,147 | 39,122 | 97,982 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1914 | Engineer/Architect IV | FT | A | SS | Camp Fairbanks | 203 | 26K | 12.0 | | 129,516 | 0 | 0 | 66,884 | 196,400 | 196,400 |
| 25-1915 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 4,812 | 42,287 | 109,655 | 0 |
| 25-1916 | Maint Spec Tces Jrny II | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 72,105 | 0 | 5,410 | 46,061 | 123,576 | 0 |
| 25-1917 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 4,812 | 42,287 | 109,655 | 0 |
| 25-1918 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 49,719 | 0 | 3,724 | 37,107 | 90,550 | 0 |
| 25-1919 | Equipment Operator Foreman II | FT | A | LL | Fairbanks | 2EE | 50K | 12.0 | | 73,808 | 0 | 5,677 | 46,794 | 126,279 | 0 |
| 25-1920 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51K / L | 12.0 | | 72,001 | 0 | 5,410 | 46,023 | 123,434 | 0 |
| 25-1921 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53E / F | 12.0 | | 60,457 | 0 | 4,561 | 41,412 | 106,430 | 0 |
| 25-1924 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 70,546 | 0 | 5,340 | 45,455 | 121,341 | 0 |
| 25-1926 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 60,519 | 0 | 4,648 | 41,468 | 106,635 | 0 |
| 25-1927 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51J / K | 12.0 | | 68,019 | 0 | 5,224 | 44,472 | 117,715 | 0 |
| 25-1928 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54E / F | 12.0 | | 54,503 | 0 | 4,098 | 39,025 | 97,626 | 0 |
| 25-1929 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51K | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 0 |
| 25-1930 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 64,392 | 0 | 4,812 | 42,970 | 112,174 | 0 |
| 25-1931 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 61,228 | 0 | 4,648 | 41,732 | 107,608 | 0 |
| 25-1932 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 75,426 | 0 | 5,802 | 47,443 | 128,671 | 0 |
| 25-1933 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 51,597 | 0 | 3,969 | 37,896 | 93,462 | 0 |
| 25-1934 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53L | 12.0 | | 64,760 | 0 | 4,981 | 43,169 | 112,910 | 0 |
| 25-1935 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 4,812 | 42,287 | 109,655 | 0 |
| 25-1936 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 61,228 | 0 | 4,648 | 41,732 | 107,608 | 0 |
| 25-1937 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 71,877 | 0 | 5,529 | 46,021 | 123,427 | 0 |
| 25-1938 | Equip Operator Journey I | PT | A | LL | Delta Junction | 2FF | 54C | 6.0 | | 25,448 | 0 | 3,915 | 19,536 | 48,899 | 0 |
| 25-1939 | Equip Operator Journey II | FT | A | LL | Paxson | 2FF | 53N / O | 12.0 | | 71,770 | 0 | 5,410 | 45,937 | 123,117 | 0 |
| 25-1940 | Equip Operator Sub Journey I | PT | A | LL | Fairbanks | 2EE | 58B / C | 8.0 | | 26,546 | 0 | 3,021 | 22,483 | 52,050 | 0 |
| 25-1941 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 69,420 | 0 | 5,340 | 45,036 | 119,796 | 0 |
| 25-1942 | Equip Operator Journey I | PT | A | LL | Nenana | 2HH | 54M | 11.0 | | 60,418 | 0 | 5,070 | 40,152 | 105,640 | 0 |
| 25-1943 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 69,420 | 0 | 5,340 | 45,036 | 119,796 | 0 |
| 25-1944 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54A / B | 12.0 | | 48,165 | 0 | 3,607 | 36,485 | 88,257 | 0 |
| 25-1946 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 49,719 | 0 | 3,724 | 37,107 | 90,550 | 0 |
| 25-1947 | Equipment Operator | FT | A | LL | Delta | 2FF | 51L / M | 12.0 | | 76,126 | 0 | 5,673 | 47,655 | 129,454 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--|-------------|-------------|-----------|-----------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1948 | Foreman I Equip Operator Journey II | FT | A | LL | Junction Delta | 2FF | 53F | 12.0 | | 59,300 | 0 | 4,561 | 40,982 | 104,843 | 0 |
| 25-1949 | Equip Operator Journey II | FT | A | LL | Junction Delta | 2FF | 53D / E | 12.0 | | 57,223 | 0 | 4,281 | 40,105 | 101,609 | 0 |
| 25-1950 | Equip Operator Journey II | FT | A | LL | Junction Delta | 2FF | 53M / N | 12.0 | | 68,453 | 0 | 5,227 | 44,635 | 118,315 | 0 |
| 25-1951 | Equip Operator Journey II | FT | A | LL | Junction Delta | 2FF | 53O | 12.0 | | 72,794 | 0 | 5,599 | 46,388 | 124,781 | 0 |
| 25-1952 | Equipment Operator Foreman I | FT | A | LL | Cantwell | 2HH | 51M | 12.0 | | 78,195 | 0 | 6,015 | 48,552 | 132,762 | 0 |
| 25-1954 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15C / D | 12.0 | | 52,144 | 0 | 1,971 | 36,945 | 91,060 | 72,848 |
| 25-1955 | Equip Operator Journey II | FT | A | LL | Nenana | 2HH | 53F / J | 12.0 | | 61,237 | 0 | 4,704 | 41,756 | 107,697 | 0 |
| 25-1957 | Equipment Operator Foreman I | FT | A | LL | Tok | 2FF | 51L / M | 12.0 | | 76,234 | 0 | 5,673 | 47,695 | 129,602 | 0 |
| 25-1958 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53O | 12.0 | | 72,794 | 0 | 5,599 | 46,388 | 124,781 | 0 |
| 25-1959 | Equip Operator Journey II | PT | A | LL | Tok | 2FF | 53K | 6.0 | | 31,736 | 0 | 0 | 20,419 | 52,155 | 0 |
| 25-1960 | Equip Operator Journey II | FT | A | LL | Manley Hot Springs | 2HH | 53B / C | 12.0 | | 55,770 | 0 | 4,290 | 39,568 | 99,628 | 0 |
| 25-1961 | Equip Operator Journey I | PT | A | LL | Healy | 2HH | 54B / C | 5.0 | | 21,393 | 0 | 3,937 | 16,600 | 41,930 | 0 |
| 25-1962 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53N | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 0 |
| 25-1964 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53K / L | 12.0 | | 64,484 | 0 | 4,812 | 43,004 | 112,300 | 0 |
| 25-1965 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52O | 12.0 | | 81,296 | 0 | 18,760 | 54,447 | 154,503 | 0 |
| 25-1966 | Equip Operator Journey I | PT | A | LL | Tok | 2FF | 54B / C | 11.5 | | 47,409 | 0 | 3,795 | 35,556 | 86,760 | 0 |
| 25-1967 | Equip Operator Sub Journey II | PT | A | LL | Delta Junction | 2FF | 56B / C | 11.5 | | 42,556 | 0 | 3,406 | 33,606 | 79,568 | 0 |
| 25-1968 | Maint Spec Tces Jrny II | FT | A | LL | Fairbanks | 2EE | 51J / K | 12.0 | | 69,027 | 0 | 5,224 | 44,847 | 119,098 | 0 |
| 25-1969 | Equip Operator Journey II | FT | A | LL | Manley Hot Springs | 2HH | 53L | 12.0 | | 67,529 | 0 | 5,194 | 44,279 | 117,002 | 0 |
| 25-1971 | Equip Operator Journey II | FT | A | LL | Manley Hot Springs | 2HH | 53K / L | 12.0 | | 66,610 | 0 | 5,025 | 43,874 | 115,509 | 0 |
| 25-1973 | Equip Operator Journey I | PT | A | LL | Fairbanks | 2EE | 54B / C | 7.0 | | 28,439 | 0 | 3,724 | 22,013 | 54,176 | 0 |
| 25-1975 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53M / N | 12.0 | | 68,255 | 0 | 5,227 | 44,561 | 118,043 | 0 |
| 25-1977 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53L / M | 12.0 | | 67,197 | 0 | 5,052 | 44,102 | 116,351 | 0 |
| 25-1978 | Equip Operator Journey I | PT | A | LL | South Fork | 2FF | 54C / D | 8.0 | | 34,807 | 0 | 3,915 | 25,888 | 64,610 | 0 |
| 25-1979 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53N / O | 12.0 | | 70,444 | 0 | 5,340 | 45,417 | 121,201 | 0 |
| 25-1980 | Equip Operator Jrny III/Lead | FT | A | LL | Livengood | 2HH | 52M | 12.0 | | 74,295 | 0 | 5,715 | 46,989 | 126,999 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|--------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1981 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53O | 12.0 | | 74,646 | 0 | 5,742 | 47,130 | 127,518 | 0 |
| 25-1982 | Equip Operator Jrny III/Lead | FT | A | LL | Manley Hot Springs | 2HH | 52L / M | 12.0 | | 74,295 | 0 | 5,715 | 46,989 | 126,999 | 0 |
| 25-1983 | Equip Operator Journey I | PT | A | LL | South Fork | 2FF | 54B / C | 8.0 | | 33,020 | 0 | 3,795 | 25,179 | 61,994 | 0 |
| 25-1985 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53N | 12.0 | | 72,189 | 0 | 5,553 | 46,146 | 123,888 | 0 |
| 25-1986 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 58,383 | 0 | 4,491 | 40,615 | 103,489 | 0 |
| 25-1989 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F / J | 12.0 | | 59,748 | 0 | 4,491 | 41,123 | 105,362 | 0 |
| 25-1990 | Equip Operator Jrny III/Lead | FT | A | LL | Nenana | 2HH | 52J / K | 12.0 | | 67,387 | 0 | 5,169 | 44,217 | 116,773 | 0 |
| 25-1991 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53K / L | 12.0 | | 67,345 | 0 | 5,025 | 44,147 | 116,517 | 0 |
| 25-1992 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53L / M | 12.0 | | 66,056 | 0 | 5,052 | 43,678 | 114,786 | 0 |
| 25-1993 | Equip Operator Journey II | FT | A | LL | Nenana | 2HH | 53F / J | 12.0 | | 62,261 | 0 | 4,704 | 42,137 | 109,102 | 0 |
| 25-1994 | Equip Operator Sub Journey II | PT | A | LL | Tok | 2FF | 56B / C | 11.5 | | 42,556 | 0 | 3,406 | 33,606 | 79,568 | 0 |
| 25-1995 | Equip Operator Jrny III/Lead | FT | A | LL | Healy | 2HH | 52N | 12.0 | | 76,830 | 0 | 5,910 | 48,005 | 130,745 | 0 |
| 25-1996 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54D / E | 12.0 | | 52,366 | 0 | 3,969 | 38,182 | 94,517 | 0 |
| 25-1997 | Equip Operator Journey II | FT | A | LL | Healy | 2HH | 53F | 12.0 | | 61,152 | 0 | 4,704 | 41,724 | 107,580 | 0 |
| 25-1998 | Equip Operator Journey II | PT | A | LL | Healy | 2HH | 53B / C | 6.0 | | 27,466 | 0 | 4,161 | 20,378 | 52,005 | 0 |
| 25-1999 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53N | 12.0 | | 72,189 | 0 | 5,553 | 46,146 | 123,888 | 0 |
| 25-2000 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53E / F | 12.0 | | 59,454 | 0 | 4,561 | 41,039 | 105,054 | 0 |
| 25-2001 | Equip Operator Journey II | FT | A | LL | Cantwell | 2HH | 53F | 12.0 | | 61,152 | 0 | 4,704 | 41,724 | 107,580 | 0 |
| 25-2002 | Equip Operator Jrny III/Lead | FT | A | LL | Northway | 2FF | 52M / N | 12.0 | | 74,027 | 0 | 5,572 | 46,837 | 126,436 | 0 |
| 25-2003 | Equip Operator Journey II | PT | A | LL | Northway | 2FF | 53C | 6.0 | | 26,959 | 0 | 4,147 | 20,184 | 51,290 | 0 |
| 25-2005 | Equip Operator Journey II | FT | A | LL | Northway | 2FF | 53L / M | 12.0 | | 65,771 | 0 | 5,052 | 43,572 | 114,395 | 0 |
| 25-2006 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2JJ | 52B / C | 12.0 | | 61,074 | 0 | 4,698 | 41,693 | 107,465 | 10,747 |
| 25-2008 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53N | 12.0 | | 72,189 | 0 | 5,553 | 46,146 | 123,888 | 0 |
| 25-2009 | Equip Operator Journey II | PT | A | LL | South Fork | 2FF | 53E | 7.0 | | 33,511 | 0 | 4,419 | 24,158 | 62,088 | 0 |
| 25-2010 | Equip Operator Journey II | PT | A | LL | South Fork | 2FF | 53D / E | 7.0 | | 33,361 | 0 | 4,281 | 24,051 | 61,693 | 0 |
| 25-2011 | Equip Operator Journey II | PT | A | LL | South Fork | 2FF | 53C / D | 7.0 | | 32,320 | 0 | 4,147 | 23,614 | 60,081 | 0 |
| 25-2012 | Equip Operator Journey II | PT | A | LL | Eagle | 2FF | 53F | 7.0 | | 34,591 | 0 | 0 | 22,916 | 57,507 | 0 |
| 25-2013 | Equip Operator Journey II | FT | A | LL | Eagle | 2FF | 53J | 12.0 | | 61,347 | 0 | 4,719 | 41,802 | 107,868 | 0 |
| 25-2014 | Equip Operator Journey II | PT | A | LL | Eagle | 2FF | 53J | 7.0 | | 35,786 | 0 | 4,719 | 25,116 | 65,621 | 0 |
| 25-2017 | Equip Operator Sub Journey II | FT | A | LL | Fairbanks | 2EE | 56B / C | 12.0 | | 43,544 | 0 | 3,340 | 34,667 | 81,551 | 0 |
| 25-2018 | Equip Operator Sub Journey II | PT | A | LL | Nenana | 2HH | 56B | 11.0 | | 42,185 | 0 | 3,540 | 32,800 | 78,525 | 0 |
| 25-2019 | Equip Operator Sub Journey II | FT | A | LL | Sag River | 2JJ | 56C / D | 12.0 | | 49,400 | 0 | 3,781 | 37,009 | 90,190 | 0 |
| 25-2021 | Equip Operator Journey II | FT | A | LL | Northway | 2FF | 53J | 12.0 | | 61,347 | 0 | 4,719 | 41,802 | 107,868 | 0 |
| 25-2022 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54K | 12.0 | | 58,929 | 0 | 4,533 | 40,834 | 104,296 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2023 | Rural Airport Foreman | FT | A | LL | Deadhorse | 2JJ | 49K / L | 12.0 | | 81,954 | 0 | 18,859 | 54,728 | 155,541 | 0 |
| 25-2025 | Equip Operator Journey II | PT | A | LL | Cantwell | 2HH | 53D | 6.0 | | 28,753 | 0 | 4,423 | 20,954 | 54,130 | 0 |
| 25-2026 | Equip Operator Journey II | FT | A | LL | Dalton | 2JJ | 53K | 12.0 | | 62,556 | 0 | 4,812 | 42,287 | 109,655 | 0 |
| 25-2028 | Equip Operator Jrny III/Lead | FT | A | LL | Highway Chandalar (Chandler) Camp | 2JJ | 52M / N | 12.0 | | 77,501 | 0 | 5,856 | 48,235 | 131,592 | 0 |
| 25-2029 | Equip Operator Jrny III/Lead | FT | A | LL | Sag River | 2JJ | 52J / K | 12.0 | | 70,931 | 0 | 5,310 | 45,587 | 121,828 | 0 |
| 25-2030 | Equip Operator Jrny III/Lead | FT | A | LL | Seven Mile Camp | 2JJ | 52J | 12.0 | | 69,030 | 0 | 5,310 | 44,880 | 119,220 | 0 |
| 25-2031 | Equip Operator Journey II | FT | A | LL | Seven Mile Camp | 2JJ | 53N / O | 12.0 | | 76,479 | 0 | 5,883 | 47,864 | 130,226 | 0 |
| 25-2032 | Equip Operator Jrny III/Lead | FT | A | LL | Jim River | 2JJ | 52N | 12.0 | | 78,663 | 0 | 6,051 | 48,739 | 133,453 | 0 |
| 25-2034 | Equip Operator Jrny III/Lead | FT | A | LL | Coldfoot Camp | 2JJ | 52K / L | 12.0 | | 71,803 | 0 | 5,485 | 45,977 | 123,265 | 0 |
| 25-2035 | Equip Operator Journey II | FT | A | LL | Sag River | 2JJ | 53C / D | 12.0 | | 59,266 | 0 | 4,431 | 40,921 | 104,618 | 0 |
| 25-2036 | Equip Operator Journey II | PT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53D / E | 11.5 | | 57,090 | 0 | 4,564 | 39,443 | 101,097 | 0 |
| 25-2037 | Equip Operator Journey II | FT | A | LL | Unalakleet | 2II | 53B / C | 11.5 | | 53,276 | 0 | 4,231 | 37,901 | 95,408 | 47,704 |
| 25-2038 | Equip Operator Journey II | FT | A | LL | Dalton | 2JJ | 53O | 12.0 | | 71,877 | 0 | 5,529 | 46,021 | 123,427 | 0 |
| 25-2040 | Equip Operator Journey II | FT | A | LL | Highway Sag River | 2JJ | 53D / E | 12.0 | | 60,236 | 0 | 4,564 | 41,331 | 106,131 | 0 |
| 25-2041 | Equipment Operator Foreman I | FT | A | LL | Dalton | 2JJ | 51O | 12.0 | | 80,906 | 0 | 6,223 | 49,638 | 136,767 | 0 |
| 25-2042 | Equip Operator Journey II | FT | A | LL | Highway Coldfoot Camp | 2JJ | 53D / E | 12.0 | | 60,086 | 0 | 4,564 | 41,276 | 105,926 | 0 |
| 25-2043 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52F / J | 12.0 | | 67,561 | 0 | 15,421 | 48,095 | 131,077 | 0 |
| 25-2044 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2JJ | 52M | 12.0 | | 76,128 | 0 | 5,856 | 47,724 | 129,708 | 12,971 |
| 25-2045 | Equip Operator Journey II | FT | A | LL | Dalton | 2JJ | 53J | 12.0 | | 60,431 | 0 | 4,648 | 41,435 | 106,514 | 0 |
| 25-2046 | Equip Operator Jrny III/Lead | FT | A | LL | Highway Deadhorse | 2JJ | 52J / K | 12.0 | | 69,695 | 0 | 15,930 | 49,078 | 134,703 | 0 |
| 25-2047 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52J / K | 12.0 | | 70,551 | 0 | 15,930 | 49,397 | 135,878 | 0 |
| 25-2048 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52M | 12.0 | | 76,128 | 0 | 17,568 | 52,081 | 145,777 | 0 |
| 25-2049 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53B / C | 12.0 | | 52,512 | 0 | 3,948 | 38,229 | 94,689 | 0 |
| 25-2050 | Equip Operator Sub Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 56A / B | 12.0 | | 47,643 | 0 | 3,570 | 36,277 | 87,490 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2051 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53L | 12.0 | | 69,362 | 0 | 5,335 | 45,013 | 119,710 | 0 |
| 25-2053 | Equip Operator Journey II | FT | A | LL | Jim River | 2JJ | 53A / B | 12.0 | | 55,521 | 0 | 4,177 | 39,433 | 99,131 | 0 |
| 25-2055 | Equip Operator Sub Journey II | FT | A | LL | Sag River | 2JJ | 56B / C | 12.0 | | 48,224 | 0 | 3,673 | 36,531 | 88,428 | 0 |
| 25-2056 | Maint Spec Etrician Journey II | FT | A | LL | Deadhorse | 2JJ | 51J | 12.0 | | 72,521 | 0 | 16,735 | 50,429 | 139,685 | 0 |
| 25-2057 | Equip Operator Journey II | FT | A | LL | Sag River | 2JJ | 53E / F | 12.0 | | 61,904 | 0 | 4,702 | 42,003 | 108,609 | 0 |
| 25-2058 | Equip Operator Journey II | FT | A | LL | Jim River | 2JJ | 53F | 12.0 | | 62,985 | 0 | 4,845 | 42,459 | 110,289 | 0 |
| 25-2059 | Equip Operator Sub Journey II | FT | A | LL | Coldfoot Camp | 2JJ | 56B / C | 12.0 | | 48,692 | 0 | 3,673 | 36,706 | 89,071 | 0 |
| 25-2060 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53N | 12.0 | | 72,189 | 0 | 5,553 | 46,146 | 123,888 | 0 |
| 25-2061 | Equipment Operator Foreman II | FT | A | LL | Deadhorse | 2JJ | 50L | 12.0 | | 81,042 | 0 | 18,702 | 54,331 | 154,075 | 0 |
| 25-2062 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53M / N | 12.0 | | 72,634 | 0 | 5,511 | 46,296 | 124,441 | 0 |
| 25-2064 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52J / K | 12.0 | | 70,551 | 0 | 15,930 | 49,397 | 135,878 | 0 |
| 25-2065 | Equip Operator Journey II | FT | A | LL | Seven Mile Camp | 2JJ | 53O | 12.0 | | 76,479 | 0 | 5,883 | 47,864 | 130,226 | 0 |
| 25-2066 | Equip Operator Journey II | FT | A | LL | Jim River | 2JJ | 53F | 12.0 | | 62,985 | 0 | 4,845 | 42,459 | 110,289 | 0 |
| 25-2068 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52K | 12.0 | | 71,312 | 0 | 16,456 | 49,875 | 137,643 | 0 |
| 25-2069 | Equip Operator Journey I | FT | A | LL | Sag River | 2JJ | 54B / C | 12.0 | | 53,671 | 0 | 4,078 | 38,708 | 96,457 | 0 |
| 25-2070 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53F | 12.0 | | 62,985 | 0 | 4,845 | 42,459 | 110,289 | 0 |
| 25-2071 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 56,456 | 0 | 4,210 | 39,794 | 100,460 | 0 |
| 25-2072 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 51,192 | 0 | 3,844 | 37,699 | 92,735 | 0 |
| 25-2073 | Admin Asst III | FT | A | GP | Fairbanks | 203 | 15M / N | 12.0 | | 70,434 | 0 | 2,629 | 43,993 | 117,056 | 93,645 |
| 25-2074 | Equip Operator Sub Journey I | PT | A | LL | Fairbanks | 2EE | 58B / C | 10.0 | | 33,300 | 0 | 3,021 | 27,866 | 64,187 | 0 |
| 25-2075 | Maint Spec Tces Jrny II | FT | A | LL | Fairbanks | 2EE | 51L / M | 12.0 | | 74,886 | 0 | 5,602 | 47,167 | 127,655 | 0 |
| 25-2077 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 51,125 | 0 | 3,844 | 37,674 | 92,643 | 0 |
| 25-2079 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54C / D | 12.0 | | 50,653 | 0 | 3,844 | 37,499 | 91,996 | 0 |
| 25-2080 | Equip Operator Journey I | FT | A | LL | Seven Mile Camp | 2JJ | 54C / D | 12.0 | | 55,390 | 0 | 4,198 | 39,392 | 98,980 | 0 |
| 25-2081 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54B / C | 12.0 | | 49,719 | 0 | 3,724 | 37,107 | 90,550 | 0 |
| 25-2083 | Equip Operator Journey II | PT | A | LL | Trimms | 2FF | 53C | 9.0 | | 40,438 | 0 | 4,147 | 29,505 | 74,090 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|----------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2085 | Equip Operator Journey II | PT | A | LL | Camp Trimm | 2FF | 53D / E | 9.0 | | 41,964 | 0 | 4,281 | 30,122 | 76,367 | 0 |
| 25-2086 | Equip Operator Journey II | PT | A | LL | Camp Coldfoot | 2JJ | 53F | 11.5 | | 60,361 | 0 | 4,845 | 40,765 | 105,971 | 0 |
| 25-2087 | Equip Operator Journey II | FT | A | LL | Nenana | 2HH | 53K / L | 12.0 | | 67,437 | 0 | 5,025 | 44,182 | 116,644 | 0 |
| 25-2088 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 55,110 | 0 | 4,210 | 39,293 | 98,613 | 0 |
| 25-2089 | Equip Operator Journey II | FT | A | LL | Tok | 2FF | 53N | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 0 |
| 25-2090 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) | 2JJ | 53K | 12.0 | | 67,158 | 0 | 5,166 | 44,130 | 116,454 | 0 |
| 25-2091 | Equip Operator Journey II | FT | A | LL | Camp Seven Mile | 2JJ | 53K / L | 12.0 | | 68,902 | 0 | 5,166 | 44,779 | 118,847 | 0 |
| 25-2098 | Safety Officer | FT | A | GP | Fairbanks | 203 | 18G / J | 12.0 | | 72,943 | 0 | 5,563 | 46,018 | 124,524 | 124,524 |
| 25-2105 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F / G | 12.0 | | 40,977 | 0 | 136 | 32,108 | 73,221 | 73,221 |
| 25-2117 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10G / J | 12.0 | | 42,984 | 0 | 0 | 32,804 | 75,788 | 60,630 |
| 25-2119 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25K | 12.0 | | 125,004 | 0 | 0 | 65,347 | 190,351 | 19,035 |
| 25-2120 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12F / G | 12.0 | | 46,412 | 0 | 3,550 | 35,400 | 85,362 | 68,290 |
| 25-2122 | Administrative Officer II | FT | A | SS | Fairbanks | 203 | 19M | 12.0 | | 89,626 | 0 | 0 | 52,187 | 141,813 | 141,813 |
| 25-2123 | Rural Airport Foreman | FT | A | LL | Nome | 2II | 49E / F | 12.0 | | 74,930 | 0 | 5,638 | 47,197 | 127,765 | 0 |
| 25-2124 | Equipment Operator Foreman I | FT | A | LL | Nome | 2II | 51L | 12.0 | | 76,518 | 0 | 5,886 | 47,880 | 130,284 | 0 |
| 25-2125 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52J | 12.0 | | 68,114 | 0 | 5,239 | 44,513 | 117,866 | 0 |
| 25-2126 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53F | 12.0 | | 62,069 | 0 | 4,774 | 42,091 | 108,934 | 0 |
| 25-2127 | Equip Operator Journey II | FT | A | LL | Valdez | 2FF | 53D / E | 12.0 | | 56,475 | 0 | 4,281 | 39,827 | 100,583 | 0 |
| 25-2128 | Rural Airport Foreman | FT | A | LL | Kotzebue | 2JJ | 49J | 12.0 | | 79,073 | 0 | 6,082 | 48,903 | 134,058 | 127,355 |
| 25-2129 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52C / D | 12.0 | | 62,155 | 0 | 4,698 | 42,095 | 108,948 | 103,501 |
| 25-2130 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52J / K | 12.0 | | 69,791 | 0 | 5,310 | 45,163 | 120,264 | 114,251 |
| 25-2132 | Equipment Operator Foreman I | FT | A | LL | Unalakleet | 2II | 51K / L | 12.0 | | 74,646 | 0 | 5,694 | 47,112 | 127,452 | 63,726 |
| 25-2135 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53C / D | 12.0 | | 56,831 | 0 | 4,360 | 39,989 | 101,180 | 0 |
| 25-2136 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53C / D | 12.0 | | 57,627 | 0 | 4,360 | 40,285 | 102,272 | 0 |
| 25-2137 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52K / L | 12.0 | | 73,671 | 0 | 5,667 | 46,740 | 126,078 | 119,774 |
| 25-2138 | Office Assistant II | FT | A | GP | Nome | 237 | 10P | 12.0 | | 71,899 | 0 | 1,383 | 44,075 | 117,357 | 93,886 |
| 25-2139 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52L | 12.0 | | 72,755 | 0 | 5,596 | 46,372 | 124,723 | 0 |
| 25-2140 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52D / E | 12.0 | | 63,125 | 0 | 4,770 | 42,483 | 110,378 | 0 |
| 25-2142 | Office Assistant III | FT | A | GP | Kotzebue | 260 | 11D / E | 12.0 | | 64,616 | 0 | 2,417 | 41,750 | 108,783 | 108,783 |
| 25-2144 | Equip Operator Journey II | PT | A | LL | Nome | 2II | 53C / D | 7.0 | | 33,573 | 0 | 4,360 | 24,159 | 62,092 | 0 |
| 25-2146 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52F | 12.0 | | 65,910 | 0 | 5,070 | 43,630 | 114,610 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2147 | Equip Operator Journey II | PT | A | LL | Teller | 2II | 53F / J | 7.0 | | 36,974 | 0 | 4,774 | 25,579 | 67,327 | 0 |
| 25-2149 | Equip Operator Journey II | FT | A | LL | Unalakleet | 2II | 53D / E | 12.0 | | 58,646 | 0 | 4,494 | 40,714 | 103,854 | 98,661 |
| 25-2151 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53C / D | 12.0 | | 57,699 | 0 | 4,360 | 40,312 | 102,371 | 0 |
| 25-2152 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53C / D | 12.0 | | 58,060 | 0 | 4,360 | 40,446 | 102,866 | 0 |
| 25-2153 | Equip Operator Journey II | FT | A | LL | Nome | 2II | 53F / J | 12.0 | | 63,775 | 0 | 4,774 | 42,726 | 111,275 | 0 |
| 25-2154 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52K | 12.0 | | 70,395 | 0 | 5,415 | 45,427 | 121,237 | 0 |
| 25-2162 | Maint & Operations Super | FT | A | SS | Nome | 237 | 21J / K | 12.0 | | 124,516 | 0 | 0 | 65,166 | 189,682 | 151,746 |
| 25-2164 | Equip Operator Jrny III/Lead | FT | A | LL | Valdez | 2FF | 52M | 12.0 | | 72,443 | 0 | 5,572 | 46,247 | 124,262 | 0 |
| 25-2165 | Equip Operator Jrny III/Lead | FT | A | LL | Valdez | 2FF | 52E / F | 12.0 | | 62,064 | 0 | 4,704 | 42,063 | 108,831 | 0 |
| 25-2167 | Rural Airport Foreman | FT | A | LL | Valdez | 2FF | 49O | 12.0 | | 89,700 | 0 | 6,900 | 53,161 | 149,761 | 0 |
| 25-2168 | Equip Operator Jrny III/Lead | FT | A | LL | Valdez | 2FF | 52J / K | 12.0 | | 67,056 | 0 | 5,026 | 44,040 | 116,122 | 0 |
| 25-2169 | Equip Operator Jrny III/Lead | FT | A | LL | Cordova | 2EE | 52D / E | 12.0 | | 59,599 | 0 | 4,486 | 41,065 | 105,150 | 94,635 |
| 25-2170 | Equipment Operator Foreman I | FT | A | LL | Thompson Pass | 2FF | 51N / O | 12.0 | | 81,125 | 0 | 6,079 | 49,666 | 136,870 | 0 |
| 25-2171 | Equip Operator Journey II | PT | A | LL | Slana | 2FF | 53N / O | 6.0 | | 35,475 | 0 | 5,410 | 23,822 | 64,707 | 0 |
| 25-2172 | Equip Operator Jrny III/Lead | PT | A | LL | Valdez | 2FF | 52F | 10.0 | | 52,618 | 0 | 4,857 | 35,736 | 93,211 | 0 |
| 25-2173 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53K | 8.0 | | 42,315 | 0 | 4,882 | 29,041 | 76,238 | 0 |
| 25-2174 | Equip Operator Jrny III/Lead | FT | A | LL | Ernestine | 2FF | 52L / M | 12.0 | | 72,443 | 0 | 5,572 | 46,247 | 124,262 | 0 |
| 25-2175 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53C / D | 8.0 | | 36,307 | 0 | 4,147 | 26,533 | 66,987 | 0 |
| 25-2176 | Equip Operator Journey II | FT | A | LL | Ernestine | 2FF | 53K / L | 12.0 | | 65,676 | 0 | 5,052 | 43,537 | 114,265 | 0 |
| 25-2177 | Equip Operator Journey II | FT | A | LL | Slana | 2FF | 53N | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 0 |
| 25-2178 | Equip Operator Journey II | FT | A | LL | Ernestine | 2FF | 53D / E | 12.0 | | 56,999 | 0 | 4,281 | 40,022 | 101,302 | 0 |
| 25-2179 | Equipment Operator Foreman I | FT | A | LL | Tazlina | 2FF | 51M / N | 12.0 | | 77,240 | 0 | 5,872 | 48,143 | 131,255 | 0 |
| 25-2180 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53L | 12.0 | | 65,676 | 0 | 5,052 | 43,537 | 114,265 | 0 |
| 25-2181 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53L | 12.0 | | 65,676 | 0 | 5,052 | 43,537 | 114,265 | 0 |
| 25-2182 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53F / J | 12.0 | | 61,091 | 0 | 4,561 | 41,648 | 107,300 | 0 |
| 25-2183 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53O | 12.0 | | 72,794 | 0 | 5,599 | 46,388 | 124,781 | 0 |
| 25-2184 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53F / J | 8.0 | | 40,727 | 0 | 4,561 | 28,331 | 73,619 | 0 |
| 25-2185 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53O | 12.0 | | 72,794 | 0 | 5,599 | 46,388 | 124,781 | 0 |
| 25-2186 | Equip Operator Journey II | FT | A | LL | Tazlina | 2FF | 53J | 12.0 | | 61,347 | 0 | 4,719 | 41,802 | 107,868 | 0 |
| 25-2187 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53C | 8.0 | | 35,945 | 0 | 4,147 | 26,398 | 66,490 | 0 |
| 25-2188 | Equip Operator Jrny III/Lead | FT | A | LL | Paxson | 2FF | 52A / B | 12.0 | | 55,595 | 0 | 4,276 | 39,498 | 99,369 | 0 |
| 25-2189 | Equip Operator Journey II | PT | A | LL | Ernestine | 2FF | 53E / F | 8.0 | | 39,456 | 0 | 4,419 | 27,805 | 71,680 | 0 |
| 25-2190 | Equip Operator Journey II | FT | A | LL | Paxson | 2FF | 53O | 12.0 | | 72,794 | 0 | 5,599 | 46,388 | 124,781 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2191 | Equip Operator Journey II | FT | A | LL | Nelchina | 2FF | 53L | 12.0 | | 65,676 | 0 | 5,052 | 43,537 | 114,265 | 0 |
| 25-2192 | Equip Operator Journey II | FT | A | LL | Slana | 2FF | 53C / D | 12.0 | | 54,641 | 0 | 0 | 37,552 | 92,193 | 0 |
| 25-2193 | Equip Operator Jrny III/Lead | FT | A | LL | Nelchina | 2FF | 52B / C | 12.0 | | 57,389 | 0 | 4,414 | 40,216 | 102,019 | 0 |
| 25-2194 | Equip Operator Journey II | FT | A | LL | Paxson | 2FF | 53B / C | 12.0 | | 53,918 | 0 | 4,147 | 38,826 | 96,891 | 0 |
| 25-2195 | Equip Operator Journey II | FT | A | LL | Nelchina | 2FF | 53N | 12.0 | | 70,337 | 0 | 5,410 | 45,404 | 121,151 | 0 |
| 25-2196 | Equip Operator Jrny III/Lead | FT | A | LL | Slana | 2FF | 52L | 12.0 | | 69,986 | 0 | 5,383 | 45,263 | 120,632 | 0 |
| 25-2197 | Equip Operator Journey II | FT | A | LL | Nelchina | 2FF | 53K | 12.0 | | 63,473 | 0 | 4,882 | 42,654 | 111,009 | 0 |
| 25-2198 | Equip Operator Journey II | PT | A | LL | Tazlina | 2FF | 53M / N | 8.0 | | 45,999 | 0 | 5,227 | 30,540 | 81,766 | 0 |
| 25-2199 | Equip Operator Journey II | FT | A | LL | Delta Junction | 2FF | 53F | 12.0 | | 59,300 | 0 | 4,561 | 40,982 | 104,843 | 0 |
| 25-2201 | Equip Operator Journey II | FT | A | LL | Ernestine | 2FF | 53O | 12.0 | | 72,794 | 0 | 5,599 | 46,388 | 124,781 | 0 |
| 25-2203 | Equip Operator Journey II | FT | A | LL | Cordova | 2EE | 53D / E | 12.0 | | 55,409 | 0 | 4,210 | 39,404 | 99,023 | 89,121 |
| 25-2204 | Equip Operator Sub Journey II | PT | A | LL | Tazlina | 2FF | 56J | 5.0 | | 21,629 | 0 | 3,993 | 16,709 | 42,331 | 0 |
| 25-2205 | Safety & Emerg Supp Spec | PT | A | GP | Thompson Pass | 200 | 17L | 6.0 | | 35,460 | 0 | 5,459 | 23,629 | 64,548 | 0 |
| 25-2206 | Equip Operator Sub Journey II | FT | A | LL | Livengood | 2HH | 56B / C | 12.0 | | 46,956 | 0 | 10,620 | 38,644 | 96,220 | 0 |
| 25-2208 | Equip Operator Journey II | PT | A | LL | Paxson | 2FF | 53A / B | 8.0 | | 34,827 | 0 | 4,018 | 25,934 | 64,779 | 0 |
| 25-2209 | Equip Operator Journey II | PT | A | LL | Ernestine | 2FF | 53E | 6.0 | | 28,724 | 0 | 4,419 | 20,942 | 54,085 | 0 |
| 25-2210 | Equip Operator Journey II | PT | A | LL | Valdez | 2FF | 53J / K | 10.0 | | 51,654 | 0 | 4,719 | 35,326 | 91,699 | 0 |
| 25-2211 | Equip Operator Journey II | PT | A | LL | Slana | 2FF | 53C / D | 8.0 | | 36,090 | 0 | 4,147 | 26,452 | 66,689 | 0 |
| 25-2213 | Equip Operator Sub Journey I | PT | A | LL | Tazlina | 2FF | 58B | 5.0 | | 16,721 | 0 | 3,087 | 14,546 | 34,354 | 0 |
| 25-2214 | Equip Operator Sub Journey I | PT | A | LL | Ernestine | 2FF | 58C / D | 5.0 | | 17,350 | 0 | 0 | 13,632 | 30,982 | 0 |
| 25-2215 | Equip Operator Journey II | PT | A | LL | Tazlina | 2FF | 53A / B | 8.0 | | 34,827 | 0 | 4,018 | 25,934 | 64,779 | 0 |
| 25-2216 | Equip Operator Sub Journey I | PT | A | LL | Slana | 2FF | 58J | 8.0 | | 31,304 | 0 | 3,612 | 24,473 | 59,389 | 0 |
| 25-2219 | Equip Operator Journey II | PT | A | LL | Valdez | 2FF | 53F | 10.0 | | 49,416 | 0 | 4,561 | 34,434 | 88,411 | 0 |
| 25-2220 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53J | 8.0 | | 40,898 | 0 | 4,719 | 28,453 | 74,070 | 0 |
| 25-2221 | Equip Operator Journey II | PT | A | LL | Thompson Pass | 2FF | 53B / C | 8.0 | | 35,805 | 0 | 4,018 | 26,298 | 66,121 | 0 |
| 25-2222 | Equip Operator Journey II | FT | A | LL | Valdez | 2FF | 53J | 12.0 | | 61,347 | 0 | 4,719 | 41,802 | 107,868 | 0 |
| 25-2232 | Admin Asst III | FT | A | GP | Valdez | 211 | 15J / K | 12.0 | | 67,410 | 0 | 2,547 | 42,838 | 112,795 | 90,236 |
| 25-2241 | Maint & Operations Super | FT | A | SS | Tazlina | 200 | 21K / L | 12.0 | | 95,300 | 0 | 0 | 54,297 | 149,597 | 119,678 |
| 25-2242 | Office Assistant II | FT | A | GP | Valdez | 211 | 10C / D | 12.0 | | 40,716 | 0 | 1,537 | 32,532 | 74,785 | 59,828 |
| 25-2243 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14D / E | 12.0 | | 49,710 | 0 | 1,903 | 36,014 | 87,627 | 78,864 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2244 | Admin Asst III | FT | A | GP | Tazlina | 200 | 15D / E | 12.0 | | 52,671 | 0 | 0 | 36,407 | 89,078 | 71,262 |
| 25-2245 | Maint & Operations Super | FT | A | SS | Valdez | 211 | 21K | 12.0 | | 102,862 | 0 | 0 | 57,110 | 159,972 | 127,978 |
| 25-3356 | Equip Operator Jrny III/Lead | FT | A | LL | Barrow | 2JJ | 52N | 12.0 | | 78,663 | 0 | 6,051 | 48,739 | 133,453 | 13,345 |
| 25-3385 | Maint & Operations Super | FT | A | SS | Fairbanks | 2S4 | 21K | 12.0 | | 98,699 | 0 | 0 | 55,562 | 154,261 | 123,409 |
| 25-3428 | Equip Operator Jrny III/Lead | FT | A | LL | Trimm's Camp | 2FF | 52K / L | 12.0 | | 68,019 | 0 | 5,202 | 44,464 | 117,685 | 0 |
| 25-3437 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53M | 12.0 | | 67,041 | 0 | 5,157 | 44,083 | 116,281 | 0 |
| 25-3488 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 37,875 | 0 | 1,426 | 31,434 | 70,735 | 70,735 |
| 25-3489 | Office Assistant II | PT | A | GP | Tok | 200 | 10D / E | 8.0 | | 24,910 | 0 | 1,423 | 21,005 | 47,338 | 37,870 |
| 25-3490 | Office Assistant II | FT | A | GP | Tazlina | 200 | 10B / C | 12.0 | | 35,424 | 0 | 0 | 29,992 | 65,416 | 52,333 |
| 25-3523 | Equip Operator Journey II | PT | A | LL | Tok | 2FF | 53B / C | 11.5 | | 50,204 | 0 | 4,018 | 36,679 | 90,901 | 0 |
| 25-3554 | Equip Operator Jrny III/Lead | FT | A | LL | Fairbanks | 2EE | 52M / N | 12.0 | | 71,949 | 0 | 5,502 | 46,038 | 123,489 | 0 |
| 25-3610 | Equip Operator Journey II | PT | A | LL | Cantwell | 2HH | 53C | 6.0 | | 27,885 | 0 | 4,290 | 20,582 | 52,757 | 0 |
| 25-3655 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52M | 12.0 | | 76,128 | 0 | 5,856 | 47,724 | 129,708 | 123,223 |
| 25-3656 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52C / D | 12.0 | | 62,463 | 0 | 4,698 | 42,210 | 109,371 | 103,903 |
| 25-3657 | Equip Operator Jrny III/Lead | FT | A | LL | Nome | 2II | 52B / C | 12.0 | | 59,335 | 0 | 4,489 | 40,968 | 104,792 | 0 |
| 25-3658 | Equip Operator Jrny III/Lead | FT | A | LL | Kotzebue | 2JJ | 52F / J | 12.0 | | 68,296 | 0 | 5,140 | 44,544 | 117,980 | 112,081 |
| 25-3660 | Equipment Operator Foreman II | FT | A | LL | Barrow | 2JJ | 50J / K | 12.0 | | 77,987 | 0 | 5,836 | 48,408 | 132,231 | 119,008 |
| 25-3661 | Equipment Operator Foreman I | FT | A | LL | Dalton Highway | 2JJ | 51O | 12.0 | | 80,321 | 0 | 6,178 | 49,403 | 135,902 | 0 |
| 25-3662 | Equip Operator Journey II | PT | A | LL | Dalton Highway | 2JJ | 53K | 11.5 | | 59,950 | 0 | 4,812 | 40,599 | 105,361 | 0 |
| 25-3663 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53D / E | 12.0 | | 54,886 | 0 | 4,210 | 39,209 | 98,305 | 0 |
| 25-3664 | Equip Operator Journey II | FT | A | LL | Chandalar (Chandler) Camp | 2JJ | 53J | 12.0 | | 65,033 | 0 | 5,002 | 43,279 | 113,314 | 0 |
| 25-3665 | Rural Airport Foreman | FT | A | LL | Barrow | 2JJ | 49K | 12.0 | | 81,725 | 0 | 6,286 | 49,966 | 137,977 | 0 |
| 25-3668 | Equip Operator Journey II | FT | A | LL | Coldfoot Camp | 2JJ | 53E / F | 12.0 | | 61,364 | 0 | 4,702 | 41,802 | 107,868 | 0 |
| 25-3669 | Equip Operator Journey II | FT | A | LL | Livengood | 2HH | 53N | 12.0 | | 72,189 | 0 | 5,553 | 46,146 | 123,888 | 0 |
| 25-3670 | Equip Operator Jrny III/Lead | FT | A | LL | Deadhorse | 2JJ | 52N | 12.0 | | 78,663 | 0 | 18,153 | 53,241 | 150,057 | 0 |
| 25-3671 | Equipment Operator Foreman II | FT | A | LL | Deadhorse | 2JJ | 50F | 12.0 | | 73,437 | 0 | 16,947 | 50,849 | 141,233 | 0 |
| 25-3672 | Equip Operator Journey II | FT | A | LL | Dalton Highway | 2JJ | 53K / L | 12.0 | | 64,484 | 0 | 4,812 | 43,004 | 112,300 | 0 |
| 25-3673 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53D / E | 12.0 | | 55,783 | 0 | 4,210 | 39,543 | 99,536 | 0 |
| 25-3674 | Equip Operator Journey II | FT | A | LL | Northway | 2FF | 53C / D | 12.0 | | 53,990 | 0 | 4,147 | 38,853 | 96,990 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3675 | Equip Operator Journey II | FT | A | LL | Montana Creek | 2EE | 53E / F | 12.0 | | 58,383 | 0 | 4,491 | 40,615 | 103,489 | 0 |
| 25-3676 | Equip Operator Jrny III/Lead | FT | A | LL | Montana Creek | 2EE | 52M | 12.0 | | 71,526 | 0 | 5,502 | 45,880 | 122,908 | 0 |
| 25-3715 | Environ Impact Analyst II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 56,780 | 0 | 4,222 | 39,507 | 100,509 | 0 |
| 25-N09040 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 15,860 | 0 | 2,928 | 2,362 | 21,150 | 0 |
| 25-N09041 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 15,860 | 0 | 2,928 | 2,362 | 21,150 | 0 |
| 25-N09042 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 15,860 | 0 | 2,928 | 2,362 | 21,150 | 0 |
| 25-N09043 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 15,860 | 0 | 2,928 | 2,362 | 21,150 | 0 |
| 25-N09044 | Equip Operator Sub Journey I | NP | N | LL | Fairbanks | 2EE | 58A | 5.0 | | 15,860 | 0 | 2,928 | 2,362 | 21,150 | 0 |
| 25-N09047 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 16,218 | 0 | 2,994 | 2,415 | 21,627 | 0 |
| 25-N09048 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 16,218 | 0 | 2,994 | 2,415 | 21,627 | 0 |
| 25-N09049 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 16,218 | 0 | 2,994 | 2,415 | 21,627 | 0 |
| 25-N09050 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 16,218 | 0 | 2,994 | 2,415 | 21,627 | 0 |
| 25-N09051 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 16,218 | 0 | 2,994 | 2,415 | 21,627 | 0 |
| 25-N09052 | Equip Operator Sub Journey I | NP | N | LL | Tazlina | 2FF | 58A | 5.0 | | 16,218 | 0 | 2,994 | 2,415 | 21,627 | 0 |
| 25-N11047 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 6,474 | 3,018 | 27,026 | 0 |
| 25-N11048 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |
| 25-N11049 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |
| 25-N11050 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |
| 25-N11064 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |
| 25-N11065 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-N11066 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |
| 25-N11067 | Equip Operator Sub Journey II | NP | N | LL | Dalton Highway | 2JJ | 56A | 5.0 | | 17,534 | 0 | 4,855 | 2,814 | 25,203 | 0 |
| 25-N16168 | Equip Operator Sub Journey I | NP | N | LL | Healy | 2HH | 58A | 5.0 | | 16,941 | 0 | 3,127 | 2,523 | 22,591 | 0 |

| | | | | | |
|---------------------------------|--|------------|----------------|----------------------------|------------|
| Total Positions | | New | Deleted | Total Salary Costs: | 18,705,539 |
| Full Time Positions: | | 244 | 0 | Total COLA: | 0 |
| Part Time Positions: | | 56 | 0 | Total Premium Pay:: | 1,549,088 |
| Non Permanent Positions: | | 20 | 0 | Total Benefits: | 12,279,930 |
| Positions in Component: | | 320 | 0 | | |

Total Component Months: 3,469.5

| | |
|---|-------------|
| Total Pre-Vacancy: | 32,534,557 |
| Minus Vacancy Adjustment of 4.61%: | (1,500,157) |
| Total Post-Vacancy: | 31,034,400 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 31,034,400 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 1,468 | 1,400 | 0.00% |
| 1004 General Fund Receipts | 5,089,436 | 4,854,764 | 15.64% |
| 1005 General Fund/Program Receipts | 152,502 | 145,470 | 0.47% |
| 1007 Interagency Receipts | 80,405 | 76,698 | 0.25% |
| 1039 U/A Indirect Cost Recovery | 538,927 | 514,077 | 1.66% |
| 1061 Capital Improvement Project Receipts | 6,037,301 | 5,758,923 | 18.56% |
| 1108 Statutory Designated Program Receipts | 213,939 | 204,074 | 0.66% |
| 1200 Vehicle Rental Tax Receipts | 147,688 | 140,878 | 0.45% |
| 1239 Aviation Fuel Tax Revenue | 3,169,357 | 3,023,219 | 9.74% |
| 1244 Rural Airport Receipts | 271,993 | 259,452 | 0.84% |
| 1249 Transportation Maintenance Fund | 16,831,541 | 16,055,444 | 51.73% |
| Total PCN Funding: | 32,534,557 | 31,034,400 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------|-------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 665.9 | 708.3 | 708.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 665.9 | 708.3 | 708.3 |

| | | | | | |
|------|--------------------------|--|-------|-------|-------|
| 2000 | In-State Employee Travel | Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Storm Water Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Deadhorse Airport extended | 662.0 | 691.1 | 691.1 |
|------|--------------------------|--|-------|-------|-------|

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 2000 Travel Detail Totals | | | | 665.9 | 708.3 | 708.3 |
| | | | operations increment; \$90.0 GF, \$90.0 GF/PR | | | |
| | | | Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP). | | | |
| | | | Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP). | | | |
| 2001 | In-State Non-Employee Travel | | In-state non-employee travel. | 0.8 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | | Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska. | 3.1 | 13.2 | 13.2 |
| 2005 | Moving Costs | | Moving costs for newly hired or transferred employees. | 0.0 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|-----------------|------------------------|-----------------|
| 3000 | Services | | 22,267.7 | 19,296.1 | 19,296.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 22,267.7 | 19,296.1 | 19,296.1 |
| 3000 | Education Services | Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services. | 37.0 | 57.0 | 57.0 |
| 3001 | Financial Services | Insurance costs for rural airport maintenance contracts. | 56.8 | 118.4 | 118.4 |
| 3001 | Financial Services | Insurance claims, penalties, fines, and other financial fees. | 31.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing and software maintenance. | 32.8 | 18.3 | 18.3 |
| 3004 | Telecommunications | Long distance, local phone service, cellular service and satellite phones provided by vendors. | 1,056.9 | 229.7 | 229.7 |
| 3005 | Health Services | Drug and alcohol testing for employees with commercial driver's licenses. | 90.0 | 35.0 | 35.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 174.8 | 102.5 | 102.5 |
| 3007 | Advertising and Promotions | Public notices for weight restrictions, studded tires and road closures. | 4.1 | 2.5 | 2.5 |
| 3008 | Utilities | Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems. | 1,514.8 | 1,275.1 | 1,275.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 22,267.7 | 19,296.1 | 19,296.1 |
| 3008 | Utilities | | Water for street sweepers. | 20.9 | 9.7 | 9.7 |
| 3008 | Utilities | | Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities. | 185.8 | 88.4 | 88.4 |
| 3008 | Utilities | | Propane | 0.8 | 3.0 | 3.0 |
| 3008 | Utilities | | Account code errors. These charges are for equipment fuel and should have been coded to 4005. | 80.8 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | | Inspections/Testing-Sample testing of crushed material and soil. | 39.5 | 15.0 | 15.0 |
| 3009 | Structure/Infrastructure/Land | | Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Snow removal contracts at rural airports. Includes \$50.0 GF for Northwest Alaska Ice Roads. | 2,773.5 | 3,894.7 | 3,894.7 |
| 3009 | Structure/Infrastructure/Land | | Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training. | 13.7 | 10.0 | 10.0 |
| 3010 | Equipment/Machinery | | Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel | 159.8 | 52.2 | 52.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 22,267.7 | 19,296.1 | 19,296.1 |
| 3010 | Equipment/Machinery | screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists. Includes rental of copiers and office machines. Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms. | 271.5 | 509.5 | 509.5 |
| 3011 | Other Services | Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (MS4) technical support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup. | 180.1 | 129.4 | 129.4 |
| 3011 | Other Services | Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, \$249.5 general fund and \$216.6 federal. | 111.2 | 546.1 | 546.1 |
| 3015 | Inter-Agency Conservation/Environmental | Mis-coded memorandum of agreement with Matanuska Susitna Borough. Should be coded to Non-Inter Agency 3011: Other | 2.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 22,267.7 | 19,296.1 | 19,296.1 |
| | | | Services. | | | |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Herbicide application services provided by Department of Environmental Conservation. | 50.0 | 0.0 | 0.0 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Annual water usage permits paid to Department of Natural Resources. | 6.3 | 5.2 | 5.2 |
| 3015 | Inter-Agency Conservation/Environmental | Trans - Northern Design & Eng Svcs (2299) | Technical services including right of way, materials and design services. | 100.0 | 60.0 | 60.0 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Storm water permit fees paid to Department of Environmental Conservation. | 3.5 | 4.0 | 4.0 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside. | 9.0 | 8.3 | 8.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system. | 54.2 | 52.5 | 52.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 277.7 | 176.5 | 176.5 |
| 3020 | Inter-Agency Building Maintenance | Trans - Northern Region Facilities (2069) | Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or | 45.1 | 26.2 | 26.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------|---|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 22,267.7 | 19,296.1 | 19,296.1 |
| | | | need expertise in electrical or other facilities. Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 2.7 | 2.7 | 2.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 0.0 | 6.4 | 6.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. | 21.4 | 130.0 | 130.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Liability insurance for rural airport facilities. | 61.5 | 110.2 | 110.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 23.4 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.7 | 0.7 | 0.7 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by Department of Administration. | 0.1 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Trans - Northern Construction & CIP (2295) | Reimbursable service agreement with Northern Region Construction to | 15.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 22,267.7 | 19,296.1 | 19,296.1 |
| | | | provide project engineering support. | | | |
| 3031 | Inter-Agency Construction | Trans - SW Design & Engineering Svcs (2357) | Statewide survey instrument lab rentals. | 6.7 | 0.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | State Equipment Fleet employees working as equipment operators. | 155.2 | 144.1 | 144.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-1237.5 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$235.9 | 19,147.0 | 11,359.4 | 11,359.4 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0. | 1.6 | 110.9 | 110.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--------------------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 22,267.7 | 19,296.1 | 19,296.1 |
| 3039 | DOT/PF Time & Equipment System | Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles. | -4,554.0 | 0.0 | 0.0 |
| 7001 | Grants | Mis-coded unallowed expense moved from capital project. | 2.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8,182.6 | 10,919.2 | 10,919.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 8,182.6 | 10,919.2 | 10,919.2 |
| 4000 | Business | General office supplies, office furniture, subscriptions, computers and other information technology equipment. | 218.2 | 132.2 | 132.2 |
| 4001 | Agricultural | Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways. | 0.9 | 10.6 | 10.6 |
| 4002 | Household/Institutional | Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies. | 49.5 | 76.4 | 76.4 |
| 4003 | Scientific and Medical | First aid supplies. | 8.7 | 0.0 | 0.0 |
| 4004 | Safety | Firearms and ammunition used in avalanche and bird control. Fire suppressant chemicals for airport firefighting and rescue vehicles. Other safety and first aid supplies. | 172.6 | 85.0 | 85.0 |
| 4005 | Building Materials | Lumber, structural repairs and fencing materials. | 87.8 | 129.8 | 129.8 |
| 4005 | Building Materials | Blades, cutting edges, chains and cross links. FY16 reduction \$-195.0 FY2016 | 0.0 | 727.9 | 727.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 8,182.6 | 10,919.2 | 10,919.2 |
| | | | unallocated reduction \$-70.0 | | | |
| | | | FY17 Service level reduction \$-25.0 | | | |
| 4006 | Signs and Markers | | Signs and markers along roadways and airports. | 116.5 | 518.8 | 518.8 |
| 4007 | Asphalt | | Asphalt, cold mix and hot mix for pavement repairs. | 645.9 | 623.0 | 623.0 |
| | | | FY2016 reduction (\$200.0) | | | |
| 4008 | Aggregate | | Aggregate compounds such as gravel or slag used to form concrete or pavement. | 286.5 | 495.0 | 495.0 |
| | | | FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3 | | | |
| 4009 | Guardrails | | Guardrail, posts, and bridge planks. | 120.1 | 189.1 | 189.1 |
| | | | FY16 Services level reduction & efficiencies \$-450.0 | | | |
| | | | FY17 Service level reduction \$-75.0 | | | |
| 4010 | Culverts | | Culverts | 14.3 | 144.3 | 144.3 |
| | | | FY16 Service Level reduction & efficiencies \$-56.0 | | | |
| 4011 | Electrical | | Electrical parts for repairing signals. | 70.5 | 159.2 | 159.2 |
| 4012 | Plumbing | | Parts and supplies for plumbing repairs. | 13.0 | 25.9 | 25.9 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oil, grease and fuel additives. | 51.2 | 19.3 | 19.3 |
| 4014 | Bottled Gas | | Bottled gas. | 38.3 | 27.4 | 27.4 |
| 4015 | Parts and Supplies | | Parts and supplies for leased or other equipment not serviced by State Equipment Fleet. | 1,415.2 | 683.8 | 683.8 |
| 4016 | Paint/Preservatives | | Traffic paint, beads and solvent for | 190.0 | 536.5 | 536.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 8,182.6 | 10,919.2 | 10,919.2 |
| | | | striping highways, airports and crosswalks. | | | |
| | | | FY2016 reduction (\$400.0) | | | |
| 4017 | Sand | | Sand used with chemicals for ice control on roadway surfaces. | 5.0 | 304.0 | 304.0 |
| 4018 | Surface Chemicals | | Winter chemicals for highways and airport ice control. Summer chemicals for dust control on airports and highways. | 1,323.9 | 1,924.8 | 1,924.8 |
| 4019 | Small Tools/Minor Equipment | | Small tools and minor equipment such as air wrenches and water pumps. | 114.6 | 152.5 | 152.5 |
| 4020 | Equipment Fuel | | Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card. | 3,239.9 | 3,953.7 | 3,953.7 |
| | | | FY16 Amendment; transfer \$-374.1 Southcoast Region, FY16 Service level reduction & efficiencies \$-100.0, FY16 Cost control and efficiency measures \$-42.0 | | | |
| | | | FY17 Service level reduction \$-26.2 | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 2,578.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 2,578.1 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Class V injection well closure. | 2,048.9 | 0.0 | 0.0 |
| 5004 | Equipment | Includes office furniture and equipment costing less than \$5,000. | 244.8 | 0.0 | 0.0 |
| 5999 | DOT/PF Personal Services | T&E's incorrectly coded to 5999/should be personal services object 1000 | 284.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 16.8 | 322.3 | 322.3 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and oterh federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force. Transportation Security Administration grants to assist with compliance of airport security regulations that require law enforcement officers (LEO) be stationed on the airports during screening operations. | 16.8 | 322.3 | 322.3 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,438.8 | 337.7 | 338.8 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Security Screening & Fingerprinting Fees and Damages Recovered | 4.4 | 40.0 | 40.0 |
| 5111 Program Receipts Transportation - Charges for Services | | Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for teh definition of general fund program receipts. | 138.6 | 148.9 | 150.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic | 1,295.8 | 148.8 | 148.8 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| | | Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts. | | | |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 50.8 | 146.1 | 146.7 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Reimbursable service agreement to provide snow plowing at ETS Communication sites. | 0.0 | 10.0 | 10.0 |
| 5301 Inter-Agency Receipts | Trans - Northern Region Facilities (2069) | Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility. | 50.8 | 75.0 | 75.0 |
| 5301 Inter-Agency Receipts | | Reimbursement from other state agencies operating budgets for services upon request. | 0.0 | 61.1 | 61.7 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 7,012.2 | 6,019.6 | 6,363.8 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 6,968.7 | 5,719.4 | 5,763.2 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 43.5 | 300.2 | 600.6 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 262.7 | 264.1 |
| 5206 Statutory Designated Program | | Reimbursement from non-state and | 0.0 | 262.7 | 264.1 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| Receipts - Contracts | | non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events. Reimbursement is based on actual costs. | | | |
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 1,608.2 | 2,340.4 |
| 5244 Rural Airport Lease Receipts | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts. | 0.0 | 1,608.2 | 2,340.4 |
| 6004 Gen Fund (1004 Gen Fund) | | | 18.8 | 0.0 | 0.0 |
| 6019 General Fund Transportation - Chrgs for Srvcs Misc | | Revenue generated from collection of fees associated with providing clearance badges and security screening. | 18.8 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--|---|---|-----------------|---------------------------|-----------------|
| Component Totals | | | | 19,983.2 | 12,199.6 | 12,199.6 |
| With Unspecified | | | | 2.1 | 0.0 | 0.0 |
| With Department of Environmental Conservation | | | | 53.5 | 4.0 | 4.0 |
| With Department of Natural Resources | | | | 15.3 | 13.5 | 13.5 |
| With Department of Transportation/Public Facilities | | | | 19,470.6 | 11,700.6 | 11,700.6 |
| With Department of Administration | | | | 420.3 | 351.5 | 351.5 |
| With Department of Law | | | | 21.4 | 130.0 | 130.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 | Inter-Agency Conservation/Environmental | Mis-coded memorandum of agreement with Matanuska Susitna Borough. Should be coded to Non-Inter Agency 3011: Other Services. | | 2.1 | 0.0 | 0.0 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Herbicide application services provided by Department of Environmental Conservation. | 50.0 | 0.0 | 0.0 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Annual water usage permits paid to Department of Natural Resources. | 6.3 | 5.2 | 5.2 |
| 3015 | Inter-Agency Conservation/Environmental | Trans - Northern Design & Eng Svcs (2299) | Technical services including right of way, materials and design services. | 100.0 | 60.0 | 60.0 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Storm water permit fees paid to Department of Environmental Conservation. | 3.5 | 4.0 | 4.0 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside. | 9.0 | 8.3 | 8.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration, Division of Enterprise Technology | 54.2 | 52.5 | 52.5 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|--|---|----------------|------------------------|-----------------|
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Services, such as central server, data storage, printing, network services, open connect and task order system. Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 277.7 | 176.5 | 176.5 |
| 3020 | Inter-Agency Building Maintenance | Trans - Northern Region Facilities (2069) Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities. Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities. | 45.1 | 26.2 | 26.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 2.7 | 2.7 | 2.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 0.0 | 6.4 | 6.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native | 21.4 | 130.0 | 130.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|---|---|----------------|------------------------|-----------------|
| | | | allotments. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Liability insurance for rural airport facilities. | 61.5 | 110.2 | 110.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 23.4 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.7 | 0.7 | 0.7 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Training provided by Department of Administration. | 0.1 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Trans - Northern Construction & CIP (2295) | Reimbursable service agreement with Northern Region Construction to provide project engineering support. | 15.0 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Trans - SW Design & Engineering Svcs (2357) | Statewide survey instrument lab rentals. | 6.7 | 0.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | State Equipment Fleet employees working as equipment operators. | 155.2 | 144.1 | 144.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-1237.5 FY17 GF Program Receipts to | 19,147.0 | 11,359.4 | 11,359.4 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|-----------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| | | | Mitigate GF Reduction in FY16 \$235.9 | | | |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0. | 1.6 | 110.9 | 110.9 |

Component: Southcoast Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, preserve, protect, manage and control the state's highway, airport, and harbor systems.

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA), Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions and weather reporting.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2016

- Applied chip seal surface treatment on 51 lane miles of highway and crack sealed 12,000 linear feet of roadway.
- Cut approximately 1,459 lane miles of brush and trees along highways and around airports.
- Completed maintenance on five bridges improving the driving surfaces and the approaches.
- Re-painted 624 miles of highway stripes, installed 15 culverts, repaired and reconditioned 454 miles of ditch, and repaired or cleaned 332 linear feet of guardrails and fences.
- Replaced one segmented circle.
- Upgraded one traffic signal with radar detection system.
- Provided aircraft rescue and fire fighting services at five certificated airports.
- Provided wildlife control at 10 airports, including five certificated airports.
- Maintained 19 state-owned harbor facilities, 12 seaplane floats including breakwaters and electrical systems.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increases in security, documentation and access control, as required by FAA and TSA at certificated airports.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Maintaining a new 24 mile section of North Prince of Wales Highway.
- Maintaining 6.2 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake.

- Maintaining the full length of Glacier Highway especially during the winter as this provides access to the mines north of Juneau.
- Maintaining bike paths in Juneau, Ketchikan, Petersburg, and Sitka especially in winter.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Winter snow and ice control will be managed using the department priority system ensuring those roads and highways carrying the most traffic are the top priority. There could be times when priority III, IV and V level roads become impassable.
- Reduced summer operation and preservation will result in more potholes, less repairs on guardrail, signs, drainage structures, luminaires and airport lighting and vegetation control on both the highway/roads and airports.
- Reduction in forces will reduce the employee count on projects making it more difficult to complete projects in a timely manner.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.
- Southcoast region has a shorter span of good weather. Having an overall smaller work force means the amount of the work accomplished on projects will be minimized.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

A.S. 02 Aeronautics
A.S. 19 Highways and Ferries
A.S. 30 Harbors & Shipping
A.S. 38 Motor Vehicles
A.S. 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highway

| Contact Information |
|--|
| <p> Contact: Michael J. Coffey, Regional Director Phone: (907) 465-1762 Fax: (907) 465-2016 E-mail: mike.coffey@alaska.gov </p> |

**Southcoast Region Highways and Aviation
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|-------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 93 | 91 | Annual Salaries | 6,118,459 |
| Part-time | 9 | 8 | Premium Pay | 721,142 |
| Nonpermanent | 6 | 4 | Annual Benefits | 4,158,614 |
| | | | <i>Less 3.40% Vacancy Factor</i> | (373,615) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 108 | 103 | Total Personal Services | 10,624,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|-----------|------------|
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Equip Operator Journey II | 0 | 0 | 12 | 22 | 34 |
| Equip Operator Jrny III/Lead | 0 | 0 | 0 | 43 | 43 |
| Equip Operator Sub Journey I | 0 | 0 | 4 | 0 | 4 |
| Equipment Operator Foreman I | 0 | 0 | 1 | 3 | 4 |
| Maint & Operations Specialist | 0 | 0 | 1 | 0 | 1 |
| Maint & Operations Super | 0 | 0 | 1 | 1 | 2 |
| Maint Spec Etrician Journey II | 0 | 0 | 1 | 0 | 1 |
| Office Assistant II | 0 | 0 | 1 | 1 | 2 |
| Office Assistant III | 0 | 0 | 0 | 1 | 1 |
| Rural Airport Foreman | 0 | 0 | 0 | 9 | 9 |
| Totals | 0 | 0 | 23 | 80 | 103 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-----------------|
| 71000 Personal Services | 10,568.7 | 10,618.8 | 10,618.8 | 10,618.8 | 10,624.6 | 5.8 | 0.1% |
| 72000 Travel | 203.5 | 214.8 | 214.8 | 214.8 | 214.8 | 0.0 | 0.0% |
| 73000 Services | 8,913.2 | 7,649.6 | 7,649.6 | 7,885.5 | 7,953.1 | 67.6 | 0.9% |
| 74000 Commodities | 4,321.4 | 4,287.1 | 4,287.1 | 4,287.1 | 4,287.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 24,174.2 | 22,770.3 | 22,770.3 | 23,006.2 | 23,079.6 | 73.4 | 0.3% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 608.8 | 769.8 | 769.8 | 769.8 | 772.2 | 2.4 | 0.3% |
| 1004Gen Fund (UGF) | 20,280.9 | 17,291.7 | 17,291.7 | 17,527.6 | 5,172.1 | -12,355.5 | -70.5% |
| 1005GF/Prm (DGF) | 514.3 | 56.6 | 56.6 | 56.6 | 56.8 | 0.2 | 0.4% |
| 1007I/A Rcpts (Other) | 15.3 | 64.9 | 64.9 | 64.9 | 65.2 | 0.3 | 0.5% |
| 1027Int Airprt (Other) | 1,115.5 | 1,301.9 | 1,301.9 | 1,301.9 | 1,306.3 | 4.4 | 0.3% |
| 1061CIP Rcpts (Other) | 1,581.5 | 1,971.1 | 1,971.1 | 1,971.1 | 2,084.6 | 113.5 | 5.8% |
| 1108Stat Desig (Other) | 57.9 | 104.3 | 104.3 | 104.3 | 104.7 | 0.4 | 0.4% |
| 1239AvFuel Tax (Other) | 0.0 | 828.3 | 828.3 | 828.3 | 1,640.2 | 811.9 | 98.0% |
| 1244Rural Air (Other) | 0.0 | 381.7 | 381.7 | 381.7 | 637.5 | 255.8 | 67.0% |
| 1249AKTransMnt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 11,240.0 | 11,240.0 | 100.0% |
| Unrestricted General (UGF) | 20,280.9 | 17,291.7 | 17,291.7 | 17,527.6 | 5,172.1 | -12,355.5 | -70.5% |
| Designated General (DGF) | 514.3 | 56.6 | 56.6 | 56.6 | 11,296.8 | 11,240.2 | 19859.0% |
| Other Funds | 2,770.2 | 4,652.2 | 4,652.2 | 4,652.2 | 5,838.5 | 1,186.3 | 25.5% |
| Federal Funds | 608.8 | 769.8 | 769.8 | 769.8 | 772.2 | 2.4 | 0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 99 | 94 | 94 | 93 | 91 | -2 | -2.2% |
| Permanent Part Time | 9 | 9 | 9 | 9 | 8 | -1 | -11.1% |
| Non Permanent | 6 | 6 | 6 | 6 | 4 | -2 | -33.3% |

Change Record Detail - Multiple Scenarios with Descriptions
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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 22,770.3 10,618.8 214.8 7,649.6 4,287.1 0.0 0.0 0.0 94 9 6 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Maintenance & Operations Manager (25-2303) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Transfer from Northern Region Highways & Aviation to Correct FY2016 Authorized Transaction | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 23,006.2 10,618.8 214.8 7,885.5 4,287.1 0.0 0.0 0.0 93 9 6 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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 |
| 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 | -1 | -1 | -2 |
| 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 | -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 (25-2519), 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 |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | -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.

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 | -67.6 | 0.0 | 67.6 | 0.0 | 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 | -1.2 | -1.2 | 0.0 | 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 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 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. | | | | | | | | | | | | |
| 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 | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.7 | | | | | | | | | | |
| 1249 AKTransMnt | | 2.4 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7 | | | | | | | | | | | | |
| Totals | | 23,079.6 | 10,624.6 | 214.8 | 7,953.1 | 4,287.1 | 0.0 | 0.0 | 0.0 | 91 | 8 | 4 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0149 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14J / K | 12.0 | | 59,639 | 0 | 5,382 | 41,002 | 106,023 | 42,409 |
| 25-0584 | Equipment Operator Foreman I | FT | A | LL | Akutan | 2II | 51E / F | 12.0 | | 68,762 | 0 | 4,135 | 44,343 | 117,240 | 52,758 |
| 25-0826 | Equip Operator Journey II | FT | A | LL | Akutan | 2II | 53D / E | 12.0 | | 59,768 | 0 | 3,595 | 40,797 | 104,160 | 46,872 |
| 25-0984 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52A / B | 12.0 | | 58,221 | 0 | 5,446 | 40,910 | 104,577 | 10,458 |
| 25-0986 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52E / F | 12.0 | | 65,496 | 0 | 6,146 | 43,877 | 115,519 | 10,997 |
| 25-0989 | Equipment Operator Foreman I | FT | A | LL | Kodiak | 2DD | 51A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-0990 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52F | 12.0 | | 61,308 | 0 | 9,432 | 43,541 | 114,281 | 39,998 |
| 25-0991 | Rural Airport Foreman | FT | A | LL | Kodiak | 2DD | 49N / O | 12.0 | | 86,455 | 0 | 13,044 | 54,239 | 153,738 | 30,748 |
| 25-0993 | Office Assistant III | FT | A | GP | King Salmon | 250 | 11B / C | 12.0 | | 57,192 | 0 | 0 | 38,089 | 95,281 | 67,650 |
| 25-0994 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52N / O | 12.0 | | 78,843 | 0 | 7,475 | 49,336 | 135,654 | 14,217 |
| 25-0995 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52A / B | 12.0 | | 53,333 | 0 | 9,958 | 40,770 | 104,061 | 26,015 |
| 25-0996 | Rural Airport Foreman | FT | A | LL | King Salmon | 2II | 49M / N | 12.0 | | 88,030 | 0 | 8,310 | 53,064 | 149,404 | 29,881 |
| 25-1001 | Maint & Operations Super | FT | A | SS | Kodiak | 211 | 21F / J | 12.0 | | 98,364 | 0 | 0 | 55,437 | 153,801 | 92,281 |
| 25-1024 | Equip Operator Journey II | FT | A | LL | Kodiak | 2DD | 53B / C | 12.0 | | 50,897 | 0 | 9,645 | 39,747 | 100,289 | 30,087 |
| 25-1027 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52M | 12.0 | | 70,610 | 0 | 13,510 | 48,518 | 132,638 | 33,160 |
| 25-1028 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52N | 12.0 | | 73,145 | 0 | 11,253 | 48,622 | 133,020 | 33,255 |
| 25-1032 | Rural Airport Foreman | FT | A | LL | Cold Bay | 2II | 49J / K | 12.0 | | 79,261 | 0 | 10,821 | 50,736 | 140,818 | 18,306 |
| 25-1033 | Equip Operator Jrny III/Lead | FT | A | LL | Cold Bay | 2II | 52B / C | 12.0 | | 59,261 | 0 | 8,081 | 42,277 | 109,619 | 0 |
| 25-1095 | Rural Airport Foreman | FT | A | LL | Unalaska | 2II | 49N | 12.0 | | 89,388 | 0 | 17,190 | 56,873 | 163,451 | 49,035 |
| 25-1113 | Equip Operator Journey II | FT | A | LL | Kalsin Bay | 2DD | 53K | 12.0 | | 61,640 | 0 | 9,483 | 43,684 | 114,807 | 45,923 |
| 25-1139 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52E / F | 12.0 | | 64,998 | 0 | 6,146 | 43,691 | 114,835 | 0 |
| 25-1140 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52D / E | 12.0 | | 63,523 | 0 | 5,962 | 43,074 | 112,559 | 8,847 |
| 25-1147 | Equipment Operator Foreman I | FT | A | LL | Iliamna | 2II | 51K | 12.0 | | 74,022 | 0 | 0 | 44,762 | 118,784 | 35,635 |
| 25-1148 | Equip Operator Journey II | FT | A | LL | Iliamna | 2II | 53E / F | 12.0 | | 62,069 | 0 | 0 | 40,315 | 102,384 | 40,954 |
| 25-1159 | Equip Operator Journey II | FT | A | LL | Iliamna | 2II | 53D / E | 12.0 | | 59,020 | 0 | 0 | 39,181 | 98,201 | 58,921 |
| 25-1179 | Equip Operator Jrny III/Lead | FT | A | LL | King Salmon | 2II | 52B / C | 12.0 | | 59,634 | 0 | 5,611 | 41,497 | 106,742 | 6,405 |
| 25-1184 | Equip Operator Jrny III/Lead | FT | A | LL | Unalaska | 2II | 52N | 12.0 | | 77,747 | 0 | 14,951 | 51,709 | 144,407 | 28,881 |
| 25-1598 | Equip Operator Journey II | PT | A | LL | Juneau | 2AA | 53B | 4.0 | | 15,880 | 0 | 0 | 11,649 | 27,529 | 16,517 |
| 25-1753 | Maint & Operations Super | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 93,411 | 0 | 0 | 53,595 | 147,006 | 88,204 |
| 25-2473 | Equip Operator Jrny III/Lead | FT | A | LL | Wrangell | 2BB | 52L | 12.0 | | 66,300 | 0 | 12,750 | 46,632 | 125,682 | 37,705 |
| 25-2474 | Rural Airport Foreman | FT | A | LL | Wrangell | 2BB | 49O | 12.0 | | 86,015 | 0 | 19,766 | 56,576 | 162,357 | 43,836 |
| 25-2476 | Rural Airport Foreman | FT | A | LL | Yakutat | 2EE | 49N | 12.0 | | 85,703 | 0 | 16,398 | 55,207 | 157,308 | 42,473 |
| 25-2477 | Rural Airport Foreman | FT | A | LL | Sitka | 2BB | 49J / K | 12.0 | | 71,923 | 0 | 13,788 | 49,110 | 134,821 | 9,438 |
| 25-2478 | Equip Operator Jrny III/Lead | FT | A | LL | Gustavus | 2CC | 52M / N | 12.0 | | 70,307 | 0 | 0 | 43,380 | 113,687 | 37,596 |
| 25-2479 | Equip Operator Jrny III/Lead | FT | A | LL | Yakutat | 2EE | 52L | 12.0 | | 69,069 | 0 | 11,921 | 47,354 | 128,344 | 38,503 |
| 25-2480 | Equipment Operator | FT | A | LL | Juneau | 2AA | 51F | 12.0 | | 61,913 | 0 | 5,715 | 42,383 | 110,011 | 33,003 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2481 | Foreman I Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52N | 12.0 | | 71,292 | 0 | 14,378 | 49,095 | 134,765 | 10,916 |
| 25-2483 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53B / C | 12.0 | | 48,267 | 0 | 5,290 | 37,149 | 90,706 | 23,130 |
| 25-2484 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53L / M | 12.0 | | 61,359 | 0 | 6,782 | 42,574 | 110,715 | 35,429 |
| 25-2486 | Equipment Operator Foreman I | FT | A | LL | Gustavus | 2CC | 51D / E | 12.0 | | 60,054 | 0 | 2,236 | 40,398 | 102,688 | 33,476 |
| 25-2487 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53J | 12.0 | | 56,745 | 0 | 7,365 | 41,075 | 105,185 | 37,867 |
| 25-2488 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53L | 12.0 | | 61,074 | 0 | 10,217 | 43,746 | 115,037 | 41,413 |
| 25-2489 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53E / F | 12.0 | | 53,926 | 0 | 5,868 | 39,469 | 99,263 | 43,676 |
| 25-2490 | Equip Operator Journey II | PT | A | LL | Juneau | 2AA | 53J | 5.0 | | 23,644 | 0 | 4,365 | 17,597 | 45,606 | 19,611 |
| 25-2491 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53C / D | 12.0 | | 50,762 | 0 | 6,401 | 38,490 | 95,653 | 40,174 |
| 25-2492 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53B / C | 12.0 | | 47,708 | 0 | 5,290 | 36,941 | 89,939 | 37,774 |
| 25-2493 | Equip Operator Journey II | PT | A | LL | Juneau | 2AA | 53C | 5.0 | | 20,548 | 0 | 0 | 14,821 | 35,369 | 35,369 |
| 25-2494 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53A / B | 12.0 | | 47,234 | 0 | 5,686 | 36,912 | 89,832 | 37,729 |
| 25-2495 | Equip Operator Jrny III/Lead | FT | A | LL | Yakutat | 2EE | 52M / N | 12.0 | | 73,639 | 0 | 13,686 | 49,711 | 137,036 | 39,809 |
| 25-2497 | Equip Operator Jrny III/Lead | FT | A | LL | Haines | 2CC | 52L | 12.0 | | 67,217 | 0 | 6,463 | 44,635 | 118,315 | 41,410 |
| 25-2498 | Equip Operator Jrny III/Lead | FT | A | LL | Skagway | 2CC | 52O | 12.0 | | 74,841 | 0 | 7,196 | 47,744 | 129,781 | 51,912 |
| 25-2499 | Equip Operator Journey II | FT | A | LL | Skagway | 2CC | 53C / D | 12.0 | | 51,944 | 0 | 4,918 | 38,378 | 95,240 | 36,191 |
| 25-2500 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52L / M | 12.0 | | 67,529 | 0 | 13,993 | 47,552 | 129,074 | 9,681 |
| 25-2501 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52C / D | 12.0 | | 55,324 | 0 | 11,333 | 42,022 | 108,679 | 7,608 |
| 25-2502 | Equip Operator Jrny III/Lead | FT | A | LL | Ketchikan | 2AA | 52F / J | 12.0 | | 60,283 | 0 | 7,232 | 42,341 | 109,856 | 43,942 |
| 25-2503 | Equip Operator Journey II | PT | A | LL | Haines | 2CC | 53F | 5.5 | | 25,910 | 0 | 5,407 | 19,545 | 50,862 | 25,431 |
| 25-2505 | Equip Operator Journey II | FT | A | LL | Ketchikan | 2AA | 53M | 12.0 | | 63,356 | 0 | 5,848 | 42,970 | 112,174 | 56,087 |
| 25-2507 | Equip Operator Journey II | FT | A | LL | Klawock | 2BB | 53L | 12.0 | | 61,991 | 0 | 8,046 | 43,280 | 113,317 | 56,659 |
| 25-2508 | Rural Airport Foreman | FT | A | LL | Petersburg | 2BB | 49O | 12.0 | | 86,015 | 0 | 11,164 | 53,376 | 150,555 | 45,167 |
| 25-2510 | Equip Operator Jrny III/Lead | FT | A | LL | Klawock | 2BB | 52N | 12.0 | | 71,292 | 0 | 6,580 | 46,194 | 124,066 | 49,626 |
| 25-2511 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52D / E | 12.0 | | 55,635 | 0 | 11,724 | 42,283 | 109,642 | 7,675 |
| 25-2512 | Equip Operator Journey II | FT | A | LL | Haines | 2CC | 53K | 12.0 | | 60,704 | 0 | 5,836 | 41,979 | 108,519 | 48,834 |
| 25-2513 | Equip Operator Journey II | PT | A | LL | Hoonah | 2CC | 53F | 5.0 | | 23,554 | 0 | 4,348 | 17,557 | 45,459 | 19,547 |
| 25-2514 | Maint Spec Etrician Journey II | FT | A | LL | Juneau | 2AA | 51B / C | 12.0 | | 55,690 | 0 | 5,991 | 40,171 | 101,852 | 62,751 |
| 25-2515 | Equip Operator Journey II | FT | A | LL | Haines | 2CC | 53E / F | 12.0 | | 55,836 | 0 | 5,257 | 39,952 | 101,045 | 45,470 |
| 25-2516 | Equip Operator Journey II | FT | A | LL | Haines | 2CC | 53D / E | 12.0 | | 53,034 | 0 | 5,085 | 38,846 | 96,965 | 43,634 |
| 25-2518 | Equip Operator Jrny III/Lead | FT | A | LL | Yakutat | 2EE | 52N | 12.0 | | 74,061 | 0 | 14,171 | 50,048 | 138,280 | 40,101 |
| 25-2520 | Equip Operator Journey II | FT | A | LL | Klawock | 2BB | 53L | 12.0 | | 61,991 | 0 | 5,722 | 42,415 | 110,128 | 55,064 |
| 25-2521 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52B / C | 12.0 | | 53,703 | 0 | 12,340 | 41,794 | 107,837 | 7,549 |
| 25-2523 | Equip Operator Journey II | FT | A | LL | Skagway | 2CC | 53F | 12.0 | | 56,531 | 0 | 5,435 | 40,277 | 102,243 | 40,897 |
| 25-2524 | Equip Operator Journey II | FT | A | LL | Skagway | 2CC | 53D / E | 12.0 | | 53,183 | 0 | 5,085 | 38,901 | 97,169 | 48,585 |
| 25-2526 | Equip Operator Journey II | PT | A | LL | Skagway | 2CC | 53C | 5.5 | | 23,443 | 0 | 3,934 | 18,079 | 45,456 | 22,728 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|-------------------------------|-------------|-------------|-----------|--------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2550 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17J | 12.0 | | 71,868 | 0 | 0 | 45,581 | 117,449 | 55,612 |
| 25-2552 | Maint & Operations Specialist | FT | A | SS | Juneau | 205 | 21B / C | 12.0 | | 81,006 | 0 | 0 | 48,980 | 129,986 | 25,997 |
| 25-2558 | Equip Operator Journey II | FT | A | LL | Klawock | 2BB | 53F | 12.0 | | 55,614 | 0 | 5,133 | 39,824 | 100,571 | 40,228 |
| 25-3350 | Equip Operator Jrny III/Lead | FT | A | LL | Hoonah | 2CC | 52L / M | 12.0 | | 67,421 | 0 | 7,464 | 45,083 | 119,968 | 39,110 |
| 25-3351 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52J / K | 12.0 | | 63,180 | 0 | 11,857 | 45,140 | 120,177 | 9,013 |
| 25-3352 | Equip Operator Journey II | PT | A | LL | Klawock | 2BB | 53B | 5.0 | | 20,231 | 0 | 3,735 | 16,093 | 40,059 | 20,030 |
| 25-3461 | Equip Operator Journey II | FT | A | LL | Juneau | 2AA | 53F / J | 12.0 | | 56,063 | 0 | 5,049 | 39,959 | 101,071 | 45,482 |
| 25-3465 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52F | 12.0 | | 59,456 | 0 | 11,433 | 43,596 | 114,485 | 8,014 |
| 25-3466 | Equip Operator Jrny III/Lead | FT | A | LL | Sitka | 2BB | 52J / K | 12.0 | | 62,610 | 0 | 14,169 | 45,788 | 122,567 | 9,193 |
| 25-3467 | Equip Operator Jrny III/Lead | FT | A | LL | Yakutat | 2EE | 52E / F | 12.0 | | 61,644 | 0 | 9,267 | 43,605 | 114,516 | 34,355 |
| 25-3474 | Equip Operator Jrny III/Lead | FT | A | LL | Cold Bay | 2II | 52N | 12.0 | | 77,747 | 0 | 10,764 | 50,152 | 138,663 | 0 |
| 25-3482 | Equip Operator Jrny III/Lead | FT | A | LL | Cold Bay | 2II | 52B / C | 12.0 | | 59,261 | 0 | 8,081 | 42,277 | 109,619 | 0 |
| 25-3551 | Office Assistant II | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 39,014 | 0 | 0 | 31,327 | 70,341 | 49,942 |
| 25-3641 | Equip Operator Jrny III/Lead | FT | A | LL | Wrangell | 2BB | 52L | 12.0 | | 66,300 | 0 | 12,750 | 46,632 | 125,682 | 47,759 |
| 25-3642 | Equip Operator Jrny III/Lead | FT | A | LL | Petersburg | 2BB | 52L | 12.0 | | 66,300 | 0 | 6,120 | 44,166 | 116,586 | 44,303 |
| 25-3643 | Equip Operator Jrny III/Lead | FT | A | LL | Petersburg | 2BB | 52L | 12.0 | | 66,300 | 0 | 6,120 | 44,166 | 116,586 | 36,142 |
| 25-3651 | Equip Operator Journey II | PT | A | LL | Coffman Cove | 2BB | 53C | 5.0 | | 20,930 | 0 | 3,864 | 16,401 | 41,195 | 16,478 |
| 25-3682 | Office Assistant II | FT | A | GP | Kodiak | 211 | 10F / G | 12.0 | | 44,645 | 0 | 0 | 33,422 | 78,067 | 55,428 |
| 25-3686 | Rural Airport Foreman | FT | A | LL | Adak | 2II | 49B / C | 12.0 | | 68,933 | 0 | 6,363 | 45,236 | 120,532 | 0 |
| 25-3687 | Equip Operator Jrny III/Lead | FT | A | LL | Adak | 2II | 52B / C | 12.0 | | 58,737 | 0 | 5,387 | 41,080 | 105,204 | 0 |
| 25-3688 | Equip Operator Jrny III/Lead | FT | A | LL | Adak | 2II | 52L | 12.0 | | 72,755 | 0 | 6,715 | 46,789 | 126,259 | 0 |
| 25-3702 | Equip Operator Journey II | FT | A | LL | Ketchikan | 2AA | 53O | 12.0 | | 68,192 | 0 | 6,294 | 44,935 | 119,421 | 59,711 |
| 25-3708 | Equip Operator Jrny III/Lead | FT | A | LL | Petersburg | 2BB | 52E / F | 12.0 | | 57,881 | 0 | 5,304 | 40,731 | 103,916 | 36,371 |
| 25-3718 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52K | 12.0 | | 65,793 | 0 | 10,122 | 45,466 | 121,381 | 36,414 |
| 25-3719 | Equip Operator Jrny III/Lead | FT | A | LL | Unalaska | 2II | 52A / B | 12.0 | | 58,149 | 0 | 10,893 | 42,909 | 111,951 | 33,585 |
| 25-3786 | Equip Operator Journey II | FT | A | LL | Akutan | 2II | 53C / D | 12.0 | | 57,048 | 0 | 3,488 | 39,745 | 100,281 | 45,127 |
| 25-3804 | Office Assistant I | PT | A | GP | Yakutat | 200 | 8B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3810 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52F | 12.0 | | 61,308 | 0 | 9,432 | 43,541 | 114,281 | 34,284 |
| 25-3815 | Equip Operator Jrny III/Lead | FT | A | LL | Kodiak | 2DD | 52F / J | 12.0 | | 61,951 | 0 | 9,432 | 43,780 | 115,163 | 34,549 |
| 25-N09038 | Equip Operator Sub Journey I | NP | N | LL | Kodiak | 2DD | 58A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-N09039 | Equip Operator Sub Journey I | NP | N | LL | Kodiak | 2DD | 58A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-N11004 | Equip Operator Sub Journey I | NP | N | LL | Juneau | 2AA | 58A / A | 5.0 | | 14,414 | 0 | 1,330 | 1,979 | 17,723 | 0 |
| 25-N11005 | Equip Operator Sub Journey I | NP | N | LL | Juneau | 2AA | 58A | 5.0 | | 14,414 | 0 | 1,330 | 1,979 | 17,723 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | |
|---------------------------------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|-----------------------------------|-----------|
| 25-N11006 | Equip Operator Sub Journey | NP | N | LL | Juneau | 2AA | 58A | 5.0 | | 14,414 | 0 | 1,330 | 1,979 | 17,723 | 0 | |
| 25-N11007 | Equip Operator Sub Journey | NP | N | LL | Juneau | 2AA | 58A | 5.0 | | 14,414 | 0 | 1,330 | 1,979 | 17,723 | 0 | |
| | | | | | | | | | | | | | | Total Salary Costs: | 6,118,459 | |
| | | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | 91 | 0 | 1 | | | | | | | | | | | Total Premium Pay:: | 721,142 |
| Part Time Positions: | | 8 | 0 | 1 | | | | | | | | | | | Total Benefits: | 4,158,614 |
| Non Permanent Positions: | | 4 | 0 | 2 | | | | | | | | | | | | |
| Positions in Component: | | 103 | 0 | 4 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 10,998,215 | |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.40%: | (373,615) | |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 10,624,600 | |
| Total Component Months: | | 1,152.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 10,624,600 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 347,496 | 335,691 | 3.16% |
| 1004 General Fund Receipts | 3,321,013 | 3,208,197 | 30.20% |
| 1005 General Fund/Program Receipts | 31,089 | 30,033 | 0.28% |
| 1007 Interagency Receipts | 34,407 | 33,238 | 0.31% |
| 1027 International Airport Revenue Fund | 648,762 | 626,723 | 5.90% |
| 1039 U/A Indirect Cost Recovery | 89,276 | 86,244 | 0.81% |
| 1061 Capital Improvement Project Receipts | 2,047,233 | 1,977,687 | 18.61% |
| 1108 Statutory Designated Program Receipts | 51,044 | 49,310 | 0.46% |
| 1239 Aviation Fuel Tax Revenue | 740,695 | 715,533 | 6.73% |
| 1249 Transportation Maintenance Fund | 3,687,201 | 3,561,945 | 33.53% |
| Total PCN Funding: | 10,998,215 | 10,624,600 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Highways and Aviation (603)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 203.5 | 214.8 | 214.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 203.5 | 214.8 | 214.8 |
| 2000 | In-State Employee Travel | Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports including Transportation Security Administration (TSA) inspections and consultations. Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects. | 202.3 | 207.8 | 207.8 |
| 2001 | In-State Non-Employee Travel | Travel to out of state meetings or training when sessions are not held in Alaska. | 1.2 | 7.0 | 7.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 8,913.2 | 7,885.5 | 7,953.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 8,913.2 | 7,885.5 | 7,953.1 |
| 3000 | Education Services | Training in hazardous waste management, wildlife hazard control and aircraft rescue/fire fighting. (Excludes Information Technology Training). | 30.4 | 47.0 | 47.0 |
| 3001 | Financial Services | Uncleared PCard charges. | 22.9 | 0.0 | 0.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. | 5.6 | 11.8 | 11.8 |
| 3004 | Telecommunications | Long distance, cellular, radio. | 143.5 | 130.5 | 130.5 |
| 3005 | Health Services | Drug and alcohol testing for CDL-licensed employees. | 17.1 | 12.0 | 12.0 |
| 3006 | Delivery Services | Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services. | 82.4 | 100.0 | 100.0 |
| 3007 | Advertising and Promotions | Advertising of special road and airport advisories | 1.2 | 2.4 | 2.4 |
| 3008 | Utilities | Electricity for luminaries, heat tapes and traffic signals. | 555.9 | 589.2 | 589.2 |
| 3008 | Utilities | Water and sewer costs for non state-owned maintenance shops and water for street sweeping. | 0.0 | 9.0 | 9.0 |
| 3008 | Utilities | Disposal of litter and trash clean-up | 0.0 | 30.0 | 30.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8,913.2 | 7,885.5 | 7,953.1 |
| | | | on roads. | | | |
| 3008 | Utilities | | Natural gas and propane used for burning vegetation, forklift fuel and welding supplies. | 0.0 | 7.0 | 7.0 |
| 3009 | Structure/Infrastructure/Land | | Environmental Protection Agency rulings require testing of storm water on airports. | 0.0 | 6.0 | 6.0 |
| 3009 | Structure/Infrastructure/Land | | Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Region wide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports. | 1,449.4 | 1,042.6 | 1,042.6 |
| | | | Includes \$360.0 towards Ketchikan Airport ferry maintenance and shuttle costs. Ketchikan Gateway Borough operates the airport under a lease from the Department of Transportation and Public Facilities. | | | |
| 3009 | Structure/Infrastructure/Land | | Room rent for annual station foremen's meeting. | 0.0 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | | Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors. | 100.0 | 130.8 | 130.8 |
| 3010 | Equipment/Machinery | | Rental of equipment to perform maintenance activities. | 35.5 | 90.0 | 90.0 |
| 3011 | Other Services | | Laundry service for employees work | 19.6 | 6.0 | 6.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8,913.2 | 7,885.5 | 7,953.1 |
| | | | clothes under labor union contract. Miscellaneous printing. | | | |
| 3011 | Other Services | | Annual bird monitoring and wildlife hazing program at seven airports. | 305.0 | 280.4 | 280.4 |
| 3011 | Other Services | | Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations. | 398.1 | 415.6 | 415.6 |
| | | | \$153.7 GF, 261.9 federal receipts. | | | |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 6.0 | 6.0 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports. | 3.1 | 3.7 | 3.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 17.4 | 29.7 | 29.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 54.5 | 118.8 | 118.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 3.0 | 7.9 | 7.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Highways and Aviation (603)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8,913.2 | 7,885.5 | 7,953.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | 0.0 | 4.0 | 4.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 6.2 | 10.0 | 10.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Liability insurance at our rural airports. | 29.0 | 35.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 8.1 | 8.0 | 8.0 |
| 3031 | Inter-Agency Construction | Trans - Southcoast Design & Eng Svcs (2300) | Material lab testing. | 5.0 | 0.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | State Equipment Fleet employees performing equipment operator assistance. | 1.8 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards. | 6,659.0 | 4,699.1 | 4,699.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 67.6 |
| 3038 | Inter-Agency Management/Consulting | Trans - Southcoast Design & Eng Svcs (2300) | Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks. | 49.7 | 50.0 | 50.0 |
| 3039 | DOT/PF Time & Equipment System | | Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles. | -1,090.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Highways and Aviation (603)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 4,321.4 | 4,287.1 | 4,287.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 4,321.4 | 4,287.1 | 4,287.1 |
| 4000 | Business | Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment. | 29.9 | 27.0 | 27.0 |
| 4000 | Business | Computers, monitors, printers. | 0.0 | 12.0 | 12.0 |
| 4001 | Agricultural | Supplies for vegetation control along roads and highways. | 0.0 | 1.0 | 1.0 |
| 4002 | Household/Institutional | Janitorial supplies, floor dry, coveralls for maintenance stations and employees. | 33.3 | 16.0 | 16.0 |
| 4004 | Safety | Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies. | 76.9 | 175.7 | 175.7 |
| 4005 | Building Materials | Lumber, structural repairs and fencing materials. | 19.2 | 25.0 | 25.0 |
| 4006 | Signs and Markers | Signs and markers along roadways and airports. | 69.5 | 65.0 | 65.0 |
| 4007 | Asphalt | Asphalt, cold mix and hot mix for pavement repairs. | 41.2 | 90.0 | 90.0 |
| 4008 | Aggregate | Aggregate compounds such as gravel or slag used to form concrete | 2.7 | 90.0 | 90.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Highways and Aviation (603)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 4,321.4 | 4,287.1 | 4,287.1 |
| | | | or pavement. | | | |
| 4009 | Guardrails | | Guardrails, posts, and bridge planks. | 3.7 | 55.0 | 55.0 |
| 4010 | Culverts | | Culverts | 1.1 | 22.0 | 22.0 |
| 4011 | Electrical | | Electrical parts for repairing airport lights, traffic signals and luminaries. | 41.8 | 320.0 | 320.0 |
| 4012 | Plumbing | | Parts and supplies for plumbing repairs. | 2.0 | 3.0 | 3.0 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oil, grease, and fuel additives. | 6.3 | 20.0 | 20.0 |
| 4014 | Bottled Gas | | Bottled gas. | 5.9 | 5.0 | 5.0 |
| 4015 | Parts and Supplies | | Parts and supplies for leased or other equipment not serviced by State Equipment Fleet. Blades, cutting edges, chains and cross links. | 526.3 | 452.0 | 452.0 |
| 4016 | Paint/Preservatives | | Traffic paint, beads, and solvent for striping highways, airports, and crosswalks. | 245.6 | 217.7 | 217.7 |
| 4017 | Sand | | Sand used in conjunction with chemicals for ice control on roadway surfaces. | 1,078.7 | 762.2 | 762.2 |
| 4018 | Surface Chemicals | | Winter chemicals for highway and airport ice control. | 1,148.6 | 1,040.0 | 1,040.0 |
| | | | FY2014 increments resulted in a budget of \$173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and \$102.0 for the Ketchikan airport. | | | |
| 4018 | Surface Chemicals | | Summer chemicals for dust control on airports and highways. | 0.0 | 40.0 | 40.0 |
| 4019 | Small Tools/Minor Equipment | | Small tools and minor equipment. | 24.6 | 50.0 | 50.0 |
| 4020 | Equipment Fuel | | Diesel fuel. | 964.1 | 798.5 | 798.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Highways and Aviation (603)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|----------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 167.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 167.4 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Unalaska mobile home pads. | 91.1 | 0.0 | 0.0 |
| 5004 | Equipment | Dutch Harbor SEF vehicles. | 76.3 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 608.8 | 769.8 | 772.2 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control. | 608.8 | 769.8 | 772.2 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 545.6 | 56.6 | 56.8 |
| 5103 Program Receipts - Charges for Services | | Screening and fingerprinting - security and fingerprinting fees. Collection of fees associated with providing clearance badges and security screening, as necessary for homeland security at certified rural airports. | 15.1 | 26.2 | 26.0 |
| 5111 Program Receipts Transportation - Charges for Services | | Property damage - recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles, and bridge structures. | 14.0 | 30.4 | 30.8 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Rural Airport Leasing - airport leasing/land transfers. Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and title 17 of the Alaska Administrative Code. | 516.5 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 15.3 | 64.9 | 65.2 |
| 5301 Inter-Agency Receipts | Trans - Statewide Aviation (1811) | Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, | 15.3 | 64.9 | 65.2 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| | | efficient and effective airport operations. | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,581.5 | 1,971.1 | 2,084.6 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 1,581.0 | 1,964.0 | 1,978.9 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 0.5 | 7.1 | 105.7 |
| 5108 Stat Desig (1108 Stat Desig) | | | 57.9 | 104.3 | 104.7 |
| 5206 Statutory Designated Program Receipts - Contracts | | Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost. | 57.9 | 104.3 | 104.7 |
| 5244 AirptLease (1244 Rural Air) | | | 0.0 | 381.7 | 637.5 |
| 5244 Rural Airport Lease Receipts | | Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for | 0.0 | 381.7 | 637.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| | | airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts. | | | |
| 6004 Gen Fund (1004 Gen Fund) | | | 2.1 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 2.1 | 0.0 | 0.0 |
| 6239 AvFuel Tax (1239 AvFuel Tax) | | | 0.0 | 828.3 | 1,640.2 |
| 6235 Aviation Fuel Tax Account Selective/Sales Tax | | 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. | 0.0 | 828.3 | 1,640.2 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--------------------------|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 6,836.8 | 4,966.2 | 5,033.8 |
| With Department of Environmental Conservation | | | | 3.1 | 3.7 | 3.7 |
| With Department of Administration | | | | 112.0 | 203.4 | 271.0 |
| With Department of Law | | | | 6.2 | 10.0 | 10.0 |
| With Department of Transportation/Public Facilities | | | | 6,715.5 | 4,749.1 | 4,749.1 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports. | | 3.1 | 3.7 | 3.7 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | 17.4 | 29.7 | 29.7 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | 54.5 | 118.8 | 118.8 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | 3.0 | 7.9 | 7.9 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | | 0.0 | 4.0 | 4.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services provided by the | | 6.2 | 10.0 | 10.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| | | | Department of Law. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Liability insurance at our rural airports. | 29.0 | 35.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 8.1 | 8.0 | 8.0 |
| 3031 | Inter-Agency Construction | Trans - Southcoast Design & Eng Svcs (2300) | Material lab testing. | 5.0 | 0.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - State Equipment Fleet (2791) | State Equipment Fleet employees performing equipment operator assistance. | 1.8 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards. | 6,659.0 | 4,699.1 | 4,699.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska accounts payable and travel and expense activities. | 0.0 | 0.0 | 67.6 |
| 3038 | Inter-Agency Management/Consulting | Trans - Southcoast Design & Eng Svcs (2300) | Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks. | 49.7 | 50.0 | 50.0 |

Component: Whittier Access and Tunnel

Contribution to Department's Mission

Preserve and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier, including coordination with the Alaska Railroad Corporation (ARRC) to provide for freight and passenger trains.

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16-hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the ARRC regarding scheduling and use of the tunnel.

Major Component Accomplishments in 2016

- Continue to provide service to a larger class of cruise ship.
- Continued replacement of aging fire safety equipment.
- Accommodated a total of 245,000 vehicle trips through the Whittier Tunnel.
- Record number of vehicles served for the peak month of July of 2016 at 25,508.
- Continue to work with Enterprise Technology Services on improving radio communications.

Key Component Challenges

- Accommodating the variable schedules of tourist and ferry traffic while maintaining scheduled openings for the existing users.
- Installing and updating new systems that will assist the tunnel operator in monitoring traffic to better plan and manage traffic flows.
- Maintaining and replacing aging components.
- Accommodating additional freight traffic and highway traffic as demand grows.
- Coordinating access by the ARRC and various contractors to perform work inside the tunnel while maintaining scheduled vehicle access.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.

AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts

AAC 14 Public Works

23 CFR Highways

Contact Information

Contact: Robert L. Anderson, Chief, Central Region Maintenance and Operations

Phone: (907) 269-0756

Fax: (907) 248-1573

E-mail: bob.anderson@alaska.gov

**Whittier Access and Tunnel
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 1 | 1 | Annual Salaries | 96,332 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 52,649 |
| | | | <i>Less 1.73% Vacancy Factor</i> | (2,581) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 146,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------|-----------|-----------|----------|----------|----------|
| Facilities Manager I | 1 | 0 | 0 | 0 | 1 |
| Totals | 1 | 0 | 0 | 0 | 1 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 145.3 | 145.9 | 145.9 | 145.9 | 146.4 | 0.5 | 0.3% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 5,307.0 | 5,837.8 | 5,837.8 | 5,837.8 | 5,837.8 | 0.0 | 0.0% |
| 74000 Commodities | 49.5 | 68.2 | 68.2 | 68.2 | 68.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 207.5 | 207.5 | 207.5 | 207.5 | 207.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,709.3 | 6,259.4 | 6,259.4 | 6,259.4 | 6,259.9 | 0.5 | 0.0% |
| Fund Sources: | | | | | | | |
| 1061CIP Rcpts (Other) | 3,784.3 | 4,331.0 | 4,331.0 | 4,331.0 | 4,331.0 | 0.0 | 0.0% |
| 1214WhitTunnel (Other) | 1,925.0 | 1,928.4 | 1,928.4 | 1,928.4 | 1,928.9 | 0.5 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 5,709.3 | 6,259.4 | 6,259.4 | 6,259.4 | 6,259.9 | 0.5 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways, 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 6,259.4 | 145.9 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 6,259.9 | 146.4 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2018 Governor (13956)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 25-0783 | Facilities Manager I | FT | A | GP | Anchorage | 200 | 20N | 12.0 | | 96,332 | 0 | 0 | 52,649 | 148,981 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 96,332 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 52,649 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 148,981 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.73%: | (2,581) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 146,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 146,400 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|----------------|----------------|----------------|
| 1214 Whittier Tunnel Toll Receipts | 148,981 | 146,400 | 100.00% |
| Total PCN Funding: | 148,981 | 146,400 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 5,307.0 | 5,837.8 | 5,837.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 5,307.0 | 5,837.8 | 5,837.8 |
| 3001 | Financial Services | Service fees such as bank charge fees and credit card merchant processing fees. | 15.1 | 15.1 | 15.1 |
| 3003 | Information Technology | Software licensing - Microsoft Enterprise Agreement. | 0.3 | 0.3 | 0.3 |
| 3004 | Telecommunications | Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs. | 3.8 | 3.8 | 3.8 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.1 | 0.1 | 0.1 |
| 3008 | Utilities | Electricity and natural gas for the tunnel manager's office. | 5.9 | 5.9 | 5.9 |
| 3011 | Other Services | Contractual obligation for the Whittier Tunnel operations and maintenance will be to one contractor. The contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; Pay for electricity, gas, trash collection and disposal. | 4,682.5 | 5,088.3 | 5,088.3 |
| 3011 | Other Services | Alaska Railroad miscellaneous repairs and service outside the railroad agreement. | 0.0 | 25.0 | 25.0 |
| 3012 | Inter-Agency Federal Indirect Rate | Trans - Agency-wide Unallocated A portion of Whittier Access and | 0.0 | 100.0 | 100.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,307.0 | 5,837.8 | 5,837.8 |
| Allocation | | (3075) | Tunnel operational costs are paid for by a federally-reimbursed capital project. Capital projects are assessed an indirect cost allocation plan (ICAP) fee. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 0.4 | 0.4 | 0.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.2 | 1.2 | 1.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.1 | 0.1 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - Central Highways and Aviation (564) | Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes. | 185.0 | 185.0 | 185.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage. | 412.6 | 412.6 | 412.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Whittier Access and Tunnel (2510)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 49.5 | 68.2 | 68.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 49.5 | 68.2 | 68.2 |
| 4000 | Business | All office and library supplies. | 4.8 | 19.5 | 19.5 |
| 4004 | Safety | Fire fighting supplies for Whittier Access and Tunnel | 1.2 | 1.2 | 1.2 |
| 4006 | Signs and Markers | Signs and marker supplies. | 1.1 | 5.0 | 5.0 |
| 4011 | Electrical | Electrical supplies. | 29.8 | 29.8 | 29.8 |
| 4015 | Parts and Supplies | Parts and supplies. | 5.9 | 5.9 | 5.9 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 1.9 | 2.0 | 2.0 |
| 4020 | Equipment Fuel | Equipment fuel. | 4.8 | 4.8 | 4.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Whittier Access and Tunnel (2510)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 207.5 | 207.5 | 207.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 207.5 | 207.5 | 207.5 |
| 5003 | Capital Lease Payments | Alaska Transportation Infrastructure Bank principal and interest payments for tunnel construction loan. Loan startup November 2001 through payoff date of November 2020. | 207.5 | 207.5 | 207.5 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 3,784.3 | 4,331.0 | 4,331.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 2,057.9 | 4,331.0 | 4,331.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 1,726.4 | 0.0 | 0.0 |
| 5214 WhitTunnel (1214 WhitTunnel) | | | 1,925.0 | 1,928.4 | 1,928.9 |
| 5407 Whittier Tunnel Toll Receipts | | Tolls collected for the use of Whittier Tunnel. | 1,925.0 | 1,928.4 | 1,928.9 |
| | | Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected. | | | |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 599.3 | 699.3 | 699.3 |
| With Department of Transportation/Public Facilities | | | | 597.6 | 697.6 | 697.6 |
| With Department of Administration | | | | 1.7 | 1.7 | 1.7 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3012 Inter-Agency Federal Indirect Rate Allocation | Trans - Agency-wide Unallocated (3075) | A portion of Whittier Access and Tunnel operational costs are paid for by a federally-reimbursed capital project. Capital projects are assessed an indirect cost allocation plan (ICAP) fee. | | 0.0 | 100.0 | 100.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | 0.4 | 0.4 | 0.4 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | 1.2 | 1.2 | 1.2 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | | 0.1 | 0.1 | 0.1 |
| 3035 Inter-Agency Other Equipment/Machinery | Trans - Central Highways and Aviation (564) | Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes. | | 185.0 | 185.0 | 185.0 |
| 3037 State Equipment Fleet | Trans - State Equipment Fleet (2791) | Motor Pool charges payable to State Equipment Fleet, include the Whittier | | 412.6 | 412.6 | 412.6 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|---|----------------|---------------------------|-----------------|
| | | Tunnel assets and the rolling stock state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage. | | | |

International Airports Results Delivery Unit

Contribution to Department's Mission

The mission of the International Airports RDU is to “Keep Alaska Flying and Thriving” by the safe, effective and efficient operation and maintenance of Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI) in a manner consistent with good business practices, federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Plan, design, and construct airport infrastructure.
- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Implement effective and appropriate internal controls and policies
- Promote and support all levels of airport training and education.
- Maintain compliance with federal and state regulations.
- Negotiate and administer airline operating agreements, leases and other agreements.
- Manage airport lands, facilities, and buildings.
- Provide uniform rate and fee structures for airport facilities and services as required under federal grant assurances.
- Promote Alaska International Airports System (AIAS) in domestic and international markets.
- Facilitate advancements in aviation safety.

Major RDU Accomplishments in 2016

- Implemented PROPworks, a new property management and aviation accounting system benefitting both the international and rural aviation systems.
- Identified metrics to measure improvements to operational effectiveness in the areas of cost, revenue, operations, communications, and employee development.
- AIAS business development; continuing to assess and coordinate property development options for prospective industries capable of adding value to the air cargo transiting AIAS.
- 24-hour availability of both airports with no interruption to service.
- Improved airport access for largest category of aircraft (design group VI).
- Rehabilitated taxiway Romeo and Tango.
- Significant collaboration with Statewide Aviation on safety and security items resulting in Identification Management System (IDMS) one-badge contract.
- Successfully transitioned to the state’s new finance and procurement system, Integrated Resource Information System (IRIS).

Key RDU Challenges

- While air cargo traffic appears to have stabilized, airline fleet upgrades to larger and more efficient aircraft continue to put pressure on fuel-flow and landing revenue.
- Converting to a new IRIS capital cash management process by which AIAS fronts capital expenditures until reimbursement by federal agencies.
- Balancing cost centers by incrementally moving towards fair market rates on non-aeronautical land rent.
- Improving communication on information technology components of non-airport owned projects for smoother transition from development to production.
- Upgrading network infrastructure to keep pace with advances in aircraft wireless, tenant and airline business needs while maintaining continuity between businesses and AIAS.
- Continued improvements and upgrades to airport infrastructure to accommodate increased number of large aircraft, such as B747-8.
- Supporting continually expanding training requirements levied by federal agencies, especially the Transportation Security Administration and Federal Aviation Administration under Part 139.

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

| Contact Information |
|---|
| <p>Contact: John Binder, Deputy Commissioner Phone: (907) 269-0730 Fax: (907) 269-0489 E-mail: john.binder@alaska.gov</p> |

**International Airports
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2016 Actuals | | | | FY2017 Management Plan | | | | FY2018 Governor | | | |
|--------------------------------------|--------------------------|------------------------|--------------------------|------------------------|-------------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| International | 0.0 | 2,123.9 | 0.0 | 2,123.9 | 0.0 | 2,218.0 | 0.0 | 2,218.0 | 0.0 | 2,226.3 | 0.0 | 2,226.3 |
| Airport Systems | | | | | | | | | | | | |
| AIA Administration | 0.0 | 7,060.8 | 0.0 | 7,060.8 | 0.0 | 7,227.4 | 0.0 | 7,227.4 | 0.0 | 7,569.5 | 0.0 | 7,569.5 |
| AIA Facilities | 0.0 | 22,446.3 | 0.0 | 22,446.3 | 0.0 | 22,767.5 | 0.0 | 22,767.5 | 0.0 | 23,425.4 | 0.0 | 23,425.4 |
| AIA Field & Equipment Maint | 0.0 | 15,963.1 | 0.0 | 15,963.1 | 0.0 | 18,283.1 | 0.0 | 18,283.1 | 0.0 | 19,276.7 | 0.0 | 19,276.7 |
| AIA Operations | 0.0 | 5,748.3 | 0.0 | 5,748.3 | 0.0 | 5,906.9 | 0.0 | 5,906.9 | 0.0 | 6,422.1 | 0.0 | 6,422.1 |
| AIA Safety | 0.0 | 9,067.3 | 67.8 | 9,135.1 | 0.0 | 10,204.9 | 578.3 | 10,783.2 | 0.0 | 10,452.4 | 584.0 | 11,036.4 |
| FIA Administration | 0.0 | 1,824.2 | 0.0 | 1,824.2 | 0.0 | 1,990.5 | 0.0 | 1,990.5 | 0.0 | 2,086.8 | 0.0 | 2,086.8 |
| FIA Facilities | 0.0 | 3,724.4 | 0.0 | 3,724.4 | 0.0 | 4,187.0 | 0.0 | 4,187.0 | 0.0 | 4,202.5 | 0.0 | 4,202.5 |
| FIA Field & Equipment Maint | 0.0 | 4,086.6 | 0.0 | 4,086.6 | 0.0 | 4,418.1 | 0.0 | 4,418.1 | 0.0 | 4,440.2 | 0.0 | 4,440.2 |
| FIA Operations | 0.0 | 1,031.3 | 0.0 | 1,031.3 | 0.0 | 1,131.6 | 0.0 | 1,131.6 | 0.0 | 1,137.7 | 0.0 | 1,137.7 |
| FIA Safety | 0.0 | 4,131.1 | 116.1 | 4,247.2 | 0.0 | 4,324.2 | 203.7 | 4,527.9 | 0.0 | 4,429.5 | 206.7 | 4,636.2 |
| Totals | 0.0 | 77,207.3 | 183.9 | 77,391.2 | 0.0 | 82,659.2 | 782.0 | 83,441.2 | 0.0 | 85,669.1 | 790.7 | 86,459.8 |

International Airports
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

| | <u>Unrestricted</u> <u>Gen (UGF)</u> | <u>Designated</u> <u>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal</u> <u>Funds</u> | <u>Total Funds</u> |
|---|---|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2017 Management Plan | 0.0 | 0.0 | 82,659.2 | 782.0 | 83,441.2 |
| Adjustments which continue current level of service: | | | | | |
| -International Airport Systems | 0.0 | 0.0 | 8.3 | 0.0 | 8.3 |
| -AIA Administration | 0.0 | 0.0 | 32.5 | 0.0 | 32.5 |
| -AIA Facilities | 0.0 | 0.0 | 107.9 | 0.0 | 107.9 |
| -AIA Field & Equipment Maint | 0.0 | 0.0 | 82.5 | 0.0 | 82.5 |
| -AIA Operations | 0.0 | 0.0 | 15.2 | 0.0 | 15.2 |
| -AIA Safety | 0.0 | 0.0 | 147.5 | 5.7 | 153.2 |
| -FIA Administration | 0.0 | 0.0 | 96.3 | 0.0 | 96.3 |
| -FIA Facilities | 0.0 | 0.0 | 15.5 | 0.0 | 15.5 |
| -FIA Field & Equipment Maint | 0.0 | 0.0 | 22.1 | 0.0 | 22.1 |
| -FIA Operations | 0.0 | 0.0 | 6.1 | 0.0 | 6.1 |
| -FIA Safety | 0.0 | 0.0 | 64.5 | 3.0 | 67.5 |
| Proposed budget increases: | | | | | |
| -AIA Administration | 0.0 | 0.0 | 400.0 | 0.0 | 400.0 |
| -AIA Facilities | 0.0 | 0.0 | 550.0 | 0.0 | 550.0 |
| -AIA Field & Equipment Maint | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 |
| -AIA Operations | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| -AIA Safety | 0.0 | 0.0 | 100.0 | 0.0 | 100.0 |
| -FIA Safety | 0.0 | 0.0 | 40.8 | 0.0 | 40.8 |
| Proposed budget decreases: | | | | | |
| -AIA Administration | 0.0 | 0.0 | -90.4 | 0.0 | -90.4 |
| -AIA Field & Equipment Maint | 0.0 | 0.0 | -88.9 | 0.0 | -88.9 |
| FY2018 Governor | 0.0 | 0.0 | 85,669.1 | 790.7 | 86,459.8 |

Component: International Airport Systems Office**Contribution to Department's Mission**

Provide relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI). Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by state, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, and other stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates and aircraft tie-down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for, and oversee the annual enterprise fund external financial audit.
- Assist in the ongoing implementation of the AIAS Passenger Terminal Lease and Operating Agreement.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and assure timely fulfillment of ongoing disclosure requirements.

Major Component Accomplishments in 2016

- Continued implementation of ten-year contract with AirtT for replacement of existing legacy mainframe-based revenue accounting and lease management system. The new system will provide a platform supporting improved revenue billing and management and significantly improved lease management functionality, supporting both terminal and land rental activities along with concession management with anticipated overall reduction in total cost.
- Continued development of Customer Self Service Portal based on analysis of certified activity reporting process (the self-reporting system under which a majority of AIAS revenues are collected) and identified significant opportunities to implement efficiencies and enhanced internal controls over revenue collection activities through electronic reporting methods and use of independent audit sources. Issued \$73.6 million par general airport revenue bonds for current refunding of \$86.4 million bonds payable and achieved approximately \$10 million net present value savings as part of ongoing AIAS debt management plan.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Continue debt management plan designed to provide significant long-term reduction in AIAS rates and fees in order to retain and grow trans-Pacific cargo freighter airline market share.
- Maintaining customer confidence in AIAS through stability of rates and use terms continues to be challenging in an environment where AIAS has experienced volatility in trans-Pacific air cargo activity levels.
- Projecting activity levels to develop accurate revenue budgets and managing expenses well helps produce stable and reliable rate and fee levels which in turn helps provide airline customers, especially international cargo carriers, with confidence needed to support current and planned operations.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

| Contact Information |
|---|
| <p>Contact: John Binder, Deputy Commissioner Phone: (907) 269-0730 Fax: (907) 269-0489 E-mail: john.binder@alaska.gov</p> |

**International Airport Systems Office
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|-----------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 588,470 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 374,153 |
| | | | <i>Less 1.86% Vacancy Factor</i> | <i>(17,923)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 944,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|-----------|-----------|----------|----------|----------|
| Accountant II | 1 | 0 | 0 | 0 | 1 |
| Accountant IV | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech I | 2 | 0 | 0 | 0 | 2 |
| Accounting Tech II | 1 | 1 | 0 | 0 | 2 |
| Accounting Tech III | 1 | 0 | 0 | 0 | 1 |
| Intl Airpts Controller | 1 | 0 | 0 | 0 | 1 |
| Trans Planner I | 1 | 0 | 0 | 0 | 1 |
| Totals | 8 | 1 | 0 | 0 | 9 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 894.9 | 936.4 | 936.4 | 936.4 | 944.7 | 8.3 | 0.9% |
| 72000 Travel | 8.9 | 15.9 | 15.9 | 15.9 | 15.9 | 0.0 | 0.0% |
| 73000 Services | 1,215.3 | 1,259.1 | 1,259.1 | 1,259.1 | 1,259.1 | 0.0 | 0.0% |
| 74000 Commodities | 4.8 | 6.6 | 6.6 | 6.6 | 6.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,123.9 | 2,218.0 | 2,218.0 | 2,218.0 | 2,226.3 | 8.3 | 0.4% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 2,123.9 | 2,218.0 | 2,218.0 | 2,218.0 | 2,226.3 | 8.3 | 0.4% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,123.9 | 2,218.0 | 2,218.0 | 2,218.0 | 2,226.3 | 8.3 | 0.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | Positions PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| | Subtotal | 2,218.0 | 936.4 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | Totals | 2,226.3 | 944.7 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: International Airport Systems Office (1649)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0280 | Accounting Tech III | FT | A | SS | Anchorage Intl Airport | 200 | 16M / N | 12.0 | | 72,088 | 0 | 0 | 45,662 | 117,750 | 0 |
| 25-0862 | Accounting Tech I | FT | A | GP | Anchorage Intl Airport | 200 | 12C / D | 12.0 | | 40,972 | 0 | 0 | 32,055 | 73,027 | 0 |
| 25-2556 | Intl Airpts Controller | FT | A | XE | Anchorage Intl Airport | N00 | 24L / M | 12.0 | | 120,715 | 0 | 0 | 63,608 | 184,323 | 0 |
| 25-2956 | Accounting Tech II | FT | A | GP | Anchorage Intl Airport | 200 | 14B | 12.0 | | 44,808 | 0 | 0 | 33,482 | 78,290 | 0 |
| 25-2975 | Accountant II | FT | A | GP | Anchorage Intl Airport | 200 | 16B | 12.0 | | 51,636 | 0 | 0 | 36,022 | 87,658 | 0 |
| 25-2986 | Accounting Tech I | FT | A | GP | Anchorage Intl Airport | 200 | 12B / C | 12.0 | | 39,948 | 0 | 0 | 31,674 | 71,622 | 0 |
| 25-3075 | Accounting Tech II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 46,932 | 0 | 0 | 34,273 | 81,205 | 0 |
| 25-3458 | Accountant IV | FT | A | GP | Anchorage Intl Airport | 200 | 20L | 12.0 | | 89,493 | 0 | 0 | 50,105 | 139,598 | 0 |
| 25-3737 | Trans Planner I | FT | A | GP | Anchorage Intl Airport | 200 | 21E / F | 12.0 | | 81,878 | 0 | 0 | 47,272 | 129,150 | 0 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 588,470 |
| Full Time Positions: | | 9 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay:: | | 0 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 374,153 |
| Positions in Component: | | 9 | 0 | Total Pre-Vacancy: | | 962,623 |
| | | | | Minus Vacancy Adjustment of 1.86%: | | (17,923) |
| | | | | Total Post-Vacancy: | | 944,700 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 944,700 |
| Total Component Months: | | 108.0 | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 962,623 | 944,700 | 100.00% |
| Total PCN Funding: | 962,623 | 944,700 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: International Airport Systems Office (1649)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 8.9 | 15.9 | 15.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 8.9 | 15.9 | 15.9 |
| 2000 | In-State Employee Travel | Instate employee travel (per diem, airfare, mileage, and parking). | 6.6 | 8.4 | 8.4 |
| 2002 | Out of State Employee Travel | Out of state employee travel for airline meetings (per diem, airfare, mileage, parking). | 2.3 | 7.5 | 7.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,215.3 | 1,259.1 | 1,259.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 1,215.3 | 1,259.1 | 1,259.1 |
| 3000 | Education Services | Conference registration, memberships and employee tuition (excluding information technology). | 56.8 | 65.0 | 65.0 |
| 3001 | Financial Services | Contract for financial audit for international airports. | 72.9 | 75.0 | 75.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services for the Alaska International Airports. | 83.6 | 55.2 | 55.2 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. Common Use Passenger Processing System (CUPPS) maintenance costs, Revenue accounting system replacement project (Airlt Propworks) and Airport operations database (Airlt AODB). | 399.7 | 443.4 | 443.4 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.5 | 0.5 | 0.5 |
| 3007 | Advertising and Promotions | Advertising (rates and fees public notices). | 1.2 | 2.0 | 2.0 |
| 3011 | Other Services | Alaska International Airport System business and economic development projects, Airport Technical Representative (ATR) contract and other services including PASSUR contract (radar based aircraft | 381.6 | 381.6 | 381.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,215.3 | 1,259.1 | 1,259.1 |
| | | | activities recording system). | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 3.6 | 4.0 | 4.0 |
| | | | FY2016 transfer of \$3.7 to Statewide Admin Services for consolidation of EPR lump sum funding. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.2 | 1.5 | 1.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.1 | 0.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 213.5 | 230.0 | 230.0 |
| | | | This item funds legal services across both international airports providing efficiencies and better information flow to decision makers. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.6 | 0.6 | 0.6 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Department of Administration, Division of Finance training classes. | 0.0 | 0.2 | 0.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 4.8 | 6.6 | 6.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 4.8 | 6.6 | 6.6 |
| 4000 | Business | Books, office supplies, subscriptions. | 4.8 | 6.6 | 6.6 |

Inter-Agency Services (1682)**Department of Transportation/Public Facilities****Component:** International Airport Systems Office (1649)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 219.0 | 236.4 | 236.4 |
| With Department of Administration | | | | 5.5 | 6.4 | 6.4 |
| With Department of Law | | | | 213.5 | 230.0 | 230.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 3.6 | 4.0 | 4.0 |
| | | | FY2016 transfer of \$3.7 to Statewide Admin Services for consolidation of EPR lump sum funding. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 1.2 | 1.5 | 1.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 0.1 | 0.1 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 213.5 | 230.0 | 230.0 |
| | | | This item funds legal services across both international airports providing efficiencies and better information flow to decision makers. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with | 0.6 | 0.6 | 0.6 |

Inter-Agency Services (1682)

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Disabilities Act (ADA). | | | |
| | | | Department of Administration, Division of Finance training classes. | 0.0 | 0.2 | 0.2 |

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Administer a business development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of construction activities and manage the Ted Stevens Anchorage International Airport (ANC) Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Process, negotiate, and manage ANC real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.

Major Component Accomplishments in 2016

- Concessions program ranks number two in North America for revenue generated per enplaned passenger.
- Opened Sushi On the Fly restaurant, and Sleeping Lady Lounge.
- Developed Concessions Coupon book.
- Rebranded Chili's into Pork & Pickle restaurant.
- Airport Open House Tour/Grand Opening for Pork & Pickle in May 2016.
- Remodeled InMotion Pictures store.
- Expanded Silver Gulch Brewing & Bottling restaurant.
- Expanded concourse seating area near Starbucks Coffee in main terminal.
- Developed new Starbucks Coffee kiosk in baggage claim area.
- Rebranded Anchorage Market restaurant.
- Secured \$27,434,551 of Federal funding for ANC Capital Improvement projects.
- In cooperation with the Municipality of Anchorage, initiated the rezoning process to create a new Airport Management Zone for all ANC lands. Expected completion in winter of 2017.
- Completed the Federal Aviation Regulation (FAR), Part 150 Noise Compatibility Study.
- Business development and public relations accomplishments include holding two customer business cargo carrier meetings (China Eastern and China Southern); attending two passenger marketing conferences speaking with over 17 airline network planning directors.
- Partnered with the Department of Natural Resources to eradicate the invasive species elodea from Lake Hood and Lake Spenard to help stop the spread to other waterbodies in Southcentral Alaska.
- Held 2015 Alaska International Airport Cargo Summit in Shanghai. Over 100 attendees discussed international carrier operations at Anchorage International Airport.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Working with airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

| Contact Information |
|---|
| <p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p> |

Anchorage Airport Administration Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 32 | 31 | Annual Salaries | 2,472,129 |
| Part-time | 0 | 0 | Premium Pay | 25,234 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,471,192 |
| | | | <i>Less 2.44% Vacancy Factor</i> | (96,855) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 32 | 31 | Total Personal Services | 3,871,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accountant III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 3 | 0 | 0 | 0 | 3 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Airport Leasing Program Mgr | 1 | 0 | 0 | 0 | 1 |
| Airport Leasing Specialist I | 2 | 0 | 0 | 0 | 2 |
| Airport Leasing Specialist II | 2 | 0 | 0 | 0 | 2 |
| Airport Leasing Specialist III | 2 | 0 | 0 | 0 | 2 |
| Airport Leasing Specialist IV | 1 | 0 | 0 | 0 | 1 |
| Airport Manager Anch | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect II | 2 | 0 | 0 | 0 | 2 |
| Engineer/Architect III | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect IV | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant III | 2 | 0 | 0 | 0 | 2 |
| Engineering Asst I | 1 | 0 | 0 | 0 | 1 |
| Environ Program Manager I | 1 | 0 | 0 | 0 | 1 |
| Environ Program Spec III | 3 | 0 | 0 | 0 | 3 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Planner III | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| Trans Planner II | 1 | 0 | 0 | 0 | 1 |
| Totals | 31 | 0 | 0 | 0 | 31 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,595.3 | 3,929.6 | 3,929.6 | 3,929.6 | 3,871.7 | -57.9 | -1.5% |
| 72000 Travel | 82.8 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0% |
| 73000 Services | 3,138.2 | 2,933.8 | 2,933.8 | 2,933.8 | 3,333.8 | 400.0 | 13.6% |
| 74000 Commodities | 151.8 | 254.0 | 254.0 | 254.0 | 254.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 92.7 | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,060.8 | 7,227.4 | 7,227.4 | 7,227.4 | 7,569.5 | 342.1 | 4.7% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 7,060.8 | 7,227.4 | 7,227.4 | 7,227.4 | 7,569.5 | 342.1 | 4.7% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 7,060.8 | 7,227.4 | 7,227.4 | 7,227.4 | 7,569.5 | 342.1 | 4.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 33 | 33 | 33 | 32 | 31 | -1 | -3.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

| 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 | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1027 Int Airprt | | 7,227.4 | | | | | | | | | | |
| Subtotal | | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-3792) | 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. | | | | | | | | | | | | |
| Subtotal | | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 10.8 | | | | | | | | | | |
| 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.: \$10.8 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$10.8 | | | | | | | | | | | | |
| Feasibility Study for Maintenance Repair & Overhaul Facility | IncOTI | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 400.0 | | | | | | | | | | |
| 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) | Dec | -90.4 | -90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 Int Airprt | | -90.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| Positions to be deleted: | | | | | | | | | | | | |
| Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | -5.3 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | 27.0 | 27.0 | 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. \$24.5 | | | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5 | | | | | | | | | | | | |
| Totals | | 7,569.5 | 3,871.7 | 58.0 | 3,333.8 | 254.0 | 52.0 | 0.0 | 0.0 | 31 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0437 | Engineer/Architect IV | FT | A | SS | Anchorage Intl Airport | 200 | 26N | 12.0 | | 141,122 | 0 | 0 | 70,490 | 211,612 | 0 |
| 25-0852 | Environ Program Spec III | FT | A | GP | Anchorage Intl Airport | 200 | 18B / C | 12.0 | | 60,056 | 0 | 0 | 39,155 | 99,211 | 0 |
| 25-0948 | Environ Program Spec III | FT | A | GP | Anchorage Intl Airport | 200 | 18J | 12.0 | | 73,092 | 0 | 0 | 44,004 | 117,096 | 0 |
| 25-0951 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12G | 12.0 | | 46,320 | 0 | 0 | 34,045 | 80,365 | 0 |
| 25-2395 | Engineer/Architect II | FT | A | GP | Anchorage Intl Airport | 200 | 23J | 12.0 | | 102,768 | 0 | 0 | 55,044 | 157,812 | 0 |
| 25-2573 | Airport Leasing Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 16A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2594 | Airport Leasing Specialist III | FT | A | SS | Anchorage Intl Airport | 200 | 18K | 12.0 | | 76,000 | 0 | 0 | 47,118 | 123,118 | 0 |
| 25-2663 | Environ Program Manager I | FT | A | SS | Anchorage Intl Airport | 200 | 21L | 12.0 | | 96,134 | 0 | 0 | 54,608 | 150,742 | 0 |
| 25-2666 | Office Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 10F / G | 12.0 | | 39,783 | 0 | 0 | 31,613 | 71,396 | 0 |
| 25-2669 | Planner III | FT | A | GP | Anchorage Intl Airport | 200 | 19J / K | 12.0 | | 79,074 | 0 | 0 | 46,229 | 125,303 | 0 |
| 25-2897 | Airport Leasing Specialist I | FT | A | GP | Anchorage Intl Airport | 200 | 14C | 12.0 | | 46,320 | 0 | 1,781 | 34,707 | 82,808 | 0 |
| 25-2953 | Airport Manager Anch | FT | A | XE | Anchorage Intl Airport | N00 | 25M / N | 12.0 | | 133,907 | 0 | 0 | 68,104 | 202,011 | 0 |
| 25-2955 | Division Operations Manager | FT | A | SS | Anchorage Intl Airport | 200 | 24N | 12.0 | | 126,713 | 0 | 0 | 65,983 | 192,696 | 0 |
| 25-2958 | Administrative Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 14B / C | 12.0 | | 45,186 | 0 | 1,723 | 34,264 | 81,173 | 0 |
| 25-2961 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12B / C | 12.0 | | 40,058 | 0 | 0 | 31,715 | 71,773 | 0 |
| 25-2976 | Airport Leasing Specialist I | FT | A | GP | Anchorage Intl Airport | 200 | 14K / L | 12.0 | | 57,634 | 0 | 2,205 | 39,074 | 98,913 | 0 |
| 25-2977 | Administrative Officer I | FT | A | SS | Anchorage Intl Airport | 200 | 17B / C | 12.0 | | 59,334 | 0 | 0 | 40,918 | 100,252 | 0 |
| 25-2978 | Procurement Spec I | FT | A | GP | Anchorage Intl Airport | 200 | 14N / O | 12.0 | | 64,378 | 0 | 2,464 | 41,679 | 108,521 | 0 |
| 25-2979 | Environ Program Spec III | FT | A | GP | Anchorage Intl Airport | 200 | 18O | 12.0 | | 87,436 | 0 | 0 | 49,340 | 136,776 | 0 |
| 25-2980 | Airport Leasing Program Mgr | FT | A | SS | Anchorage Intl Airport | 200 | 22J | 12.0 | | 95,544 | 0 | 0 | 54,388 | 149,932 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------------------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|------------------------------------|-----------------|-------------|------------|
| 25-2981 | Airport Leasing Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 16L / M | 12.0 | | 70,280 | 0 | 2,637 | 43,939 | 116,856 | 0 |
| 25-2982 | Airport Leasing Specialist III | FT | A | SS | Anchorage Intl Airport | 200 | 18F | 12.0 | | 70,944 | 0 | 0 | 45,237 | 116,181 | 0 |
| 25-2983 | Airport Leasing Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 16B / C | 12.0 | | 52,326 | 0 | 1,986 | 37,018 | 91,330 | 0 |
| 25-2984 | Engineer/Architect III | FT | A | SS | Anchorage Intl Airport | 200 | 25K / L | 12.0 | | 122,628 | 0 | 0 | 64,463 | 187,091 | 0 |
| 25-2985 | Engineering Asst I | FT | A | GP | Anchorage Intl Airport | 200 | 17M | 12.0 | | 74,105 | 0 | 2,852 | 45,442 | 122,399 | 0 |
| 25-3398 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12K / L | 12.0 | | 50,456 | 0 | 1,917 | 36,297 | 88,670 | 0 |
| 25-3425 | Engineer/Architect II | FT | A | GP | Anchorage Intl Airport | 200 | 23E / F | 12.0 | | 94,716 | 0 | 0 | 52,048 | 146,764 | 0 |
| 25-3427 | Engineering Assistant III | FT | A | GP | Anchorage Intl Airport | 200 | 21K / L | 12.0 | | 94,965 | 0 | 3,551 | 53,462 | 151,978 | 0 |
| 25-3486 | Airport Leasing Specialist IV | FT | A | SS | Anchorage Intl Airport | 200 | 20K | 12.0 | | 86,780 | 0 | 0 | 51,128 | 137,908 | 0 |
| 25-3487 | Trans Planner II | FT | A | SS | Anchorage Intl Airport | 200 | 22F / J | 12.0 | | 95,419 | 0 | 0 | 54,342 | 149,761 | 0 |
| 25-3510 | Engineering Assistant III | FT | A | GP | Anchorage Intl Airport | 200 | 21O / P | 12.0 | | 107,422 | 0 | 4,118 | 58,307 | 169,847 | 0 |
| 25-3511 | Accountant III | FT | A | GP | Anchorage Intl Airport | 200 | 18M | 12.0 | | 81,229 | 0 | 0 | 47,031 | 128,260 | 0 |
| | | | | | | | | | | | | Total Salary Costs: | 2,472,129 | | |
| | | | | | | | | | | | | Total COLA: | 0 | | |
| | | | | | | | | | | | | Total Premium Pay:: | 25,234 | | |
| | | | | | | | | | | | | Total Benefits: | 1,471,192 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 3,968,555 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 2.44%: | (96,855) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 3,871,700 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 3,871,700 | | |
| | | | | | | | | | | | | | | | |
| Total Component Months: | | 372.0 | | | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 3,968,555 | 3,871,700 | 100.00% |
| Total PCN Funding: | 3,968,555 | 3,871,700 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 82.8 | 58.0 | 58.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 82.8 | 58.0 | 58.0 |
| 2000 | In-State Employee Travel | Instate employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), instate conferences. Airfare, hotel, car rental, per diem. | 7.6 | 9.0 | 7.6 |
| 2002 | Out of State Employee Travel | Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, marketing development travel. Airfare, hotel, car rental, per diem. | 75.2 | 49.0 | 50.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 3,138.2 | 2,933.8 | 3,333.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 3,138.2 | 2,933.8 | 3,333.8 |
| 3000 | Education Services | Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building. | 171.5 | 150.0 | 150.0 |
| 3001 | Financial Services | Credit card processing fees associated with payments for parking services and the State Travel Office. | 460.5 | 500.0 | 460.5 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; software licenses \$40.0; equipment licenses \$30.0; and software maintenance agreements \$70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules). | 655.5 | 666.1 | 655.4 |
| 3004 | Telecommunications | Long distance, local equipment | 0.1 | 5.0 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,138.2 | 2,933.8 | 3,333.8 |
| | | | charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators). | | | |
| 3005 | Health Services | | Hearing testing contract. | 1.1 | 5.0 | 1.1 |
| 3006 | Delivery Services | | Postage, courier or freight charges. | 21.0 | 12.0 | 12.0 |
| 3007 | Advertising and Promotions | | Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations). | 414.0 | 200.0 | 240.2 |
| 3008 | Utilities | | Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should be going to Facilities. | 11.6 | 11.6 | 11.6 |
| 3009 | Structure/Infrastructure/Land | | Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure. | 94.8 | 30.0 | 94.8 |
| 3010 | Equipment/Machinery | | Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment). | 10.4 | 30.0 | 10.4 |
| 3011 | Other Services | | Environmental monitoring services as needed (such as water or soil testing; laboratory expenses). | 200.4 | 200.4 | 600.4 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Miscellaneous services - consulting/water or soil testing service. | 3.2 | 3.2 | 3.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,138.2 | 2,933.8 | 3,333.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 72.5 | 79.2 | 72.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 100.0 | 110.0 | 100.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 10.5 | 0.3 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability). | 877.2 | 759.8 | 877.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 25.3 | 5.9 | 25.3 |
| 3027 | Inter-Agency Financial | Rev - Department-wide | Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds). | 0.0 | 47.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services procurement training. | 0.6 | 1.0 | 0.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,138.2 | 2,933.8 | 3,333.8 |
| 3031 | Inter-Agency Construction | Trans - Central Design & Eng Svcs (2298) | Surveying, mapping, and other miscellaneous construction services that cannot be done internally. | 3.2 | 13.0 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Publications, event coordination and program management provided by the Governor's Office. | 14.9 | 94.0 | 14.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 151.8 | 254.0 | 254.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 151.8 | 254.0 | 254.0 |
| 4000 | Business | Business commodities - books, computer and office equipment, subscriptions, office supplies, paper. | 129.8 | 224.0 | 224.0 |
| 4002 | Household/Institutional | Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies. | 10.1 | 10.0 | 10.0 |
| 4004 | Safety | Safety supplies (ice spikes, rubber gloves). | 0.2 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical supplies. | -0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 9.0 | 20.0 | 20.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 2.9 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Fuel usage for DOT&PF Supply. | -0.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 92.7 | 52.0 | 52.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 92.7 | 52.0 | 52.0 |
| 5004 | Equipment | Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases. | 92.7 | 52.0 | 52.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|------------------|---------------------------|------------------|
| 6027 Int Airprt (1027 Int Airprt) | | | 119,029.9 | 127,218.1 | 130,016.9 |
| 6380 International Airport Rev Fund - Chrgs for Srvcs Filing Fees | | Services filing fee. | 0.1 | 0.1 | 0.1 |
| 6382 International Airport Revenue Fund - Chrgs for Srvcs Misc | | Landing fees parking fees, sales of diesel and gasoline, vehicle parking fees, concession fees, electric energy fee, sales of surplus property, and conference room rental fees. | 39,274.4 | 90,053.7 | 92,034.9 |
| 6383 International Airport Revenue Fund - Rents and Royalties | | Terminal building/space rental fees, land lease fees, aircraft gate and ramp rental fees and land rental, including aircraft tie-downs. | 7,155.6 | 36,363.5 | 37,163.5 |
| 6387 International Airport Revenue Fund - Other Interest Earned | | Interest received on past due accounts. | 0.6 | 0.5 | 0.5 |
| 6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery | | Prior year reimbursement recovery. | 0.2 | 0.3 | 0.3 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Sales of excess vehicles, equipment and parts. | 72,599.0 | 800.0 | 817.6 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--------------------------|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,097.3 | 1,123.7 | 1,097.3 |
| With Department of Environmental Conservation | | | | 3.2 | 3.2 | 3.2 |
| With Department of Administration | | | | 1,076.0 | 966.5 | 1,076.0 |
| With Department of Revenue | | | | 0.0 | 47.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 3.2 | 13.0 | 3.2 |
| With Office of the Governor | | | | 14.9 | 94.0 | 14.9 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Miscellaneous services - consulting/water or soil testing service. | | 3.2 | 3.2 | 3.2 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | 72.5 | 79.2 | 72.5 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | 100.0 | 110.0 | 100.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | 0.3 | 10.5 | 0.3 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability). | | 877.2 | 759.8 | 877.2 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Chargeback fees for | | 25.3 | 5.9 | 25.3 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| | | | AKPAY/IRIS/ALDER. | | | |
| 3027 | Inter-Agency Financial | Rev - Department-wide | Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds). | 0.0 | 47.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services procurement training. | 0.6 | 1.0 | 0.6 |
| 3031 | Inter-Agency Construction | Trans - Central Design & Eng Svcs (2298) | Surveying, mapping, and other miscellaneous construction services that cannot be done internally. | 3.2 | 13.0 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Publications, event coordination and program management provided by the Governor's Office. | 14.9 | 94.0 | 14.9 |

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and firefighting facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport.
- Operate and maintain Heating, Ventilation and Air Conditioning (HVAC) climate systems; Closed Circuit TV (CCTV), overhead paging system, baggage conveyor systems; escalators and elevators; automated doors and gates; interior lighting systems; surface finishings; exterior electrical systems; tie-down and vehicle parking; electrical outlets and flood lights.
- Administer Premise Wiring Distribution system for the delivery of voice, data, and video throughout the airport.
- Coordinate, review and inspect both tenant and state-sponsored construction, renovations, repairs, and small works projects.
- Provide 24-hour daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals.
- Shovel snow from sidewalks, walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2016

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Upgraded passenger loading bridges.
- Replaced Terminal rooftop air conditioning compressors, restoring cooling to two sections of the North Terminal.
- Rebuilt baggage carousels.
- Replaced perimeter gate operators.
- Installed public/tenant accessible webcams.
- Assisted in the Transportation Security Administration Baggage Screening Recapitalization Project.
- Improvements to CCTV including, installation of megapixel cameras in critical locations and improved recording capabilities.

Key Component Challenges

- Increasing operating costs, maintenance repairs and materials.
- Most systems are no longer under warranty and will require service agreement contracts in the near future.
- Replacing and overhauling aging equipment.
- Changes needed to facilities; new service animal relief areas inside secure terminal areas and new curbs as a result of recent Americans with Disabilities Act requirements.
- Recruitment and retention of staff with specific skills such as HVAC technicians, electricians, and electronic technicians.
- Replacing the South Terminal chillers which are at the end of their lifecycle.
- Replacing the current old and antiquated terminal paging systems.
- Meeting maintenance and repair needs of Kulis Air National Guard Base buildings.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.

- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

| Contact Information |
|---|
| <p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p> |

Anchorage Airport Facilities Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 129 | 129 | Annual Salaries | 6,718,709 |
| Part-time | 0 | 0 | Premium Pay | 642,988 |
| Nonpermanent | 0 | 0 | Annual Benefits | 4,965,922 |
| | | | <i>Less 4.67% Vacancy Factor</i> | (576,019) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 129 | 129 | Total Personal Services | 11,751,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------|-----------|----------|----------|------------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Building Maint Manager | 1 | 0 | 0 | 0 | 1 |
| Building Maint Supt | 1 | 0 | 0 | 0 | 1 |
| Building Mgmt Specialist | 2 | 0 | 0 | 0 | 2 |
| Custodial Services Spvr | 1 | 0 | 0 | 0 | 1 |
| Enviro Services Foreman | 4 | 0 | 0 | 0 | 4 |
| Enviro Services Journey II | 42 | 0 | 0 | 0 | 42 |
| Maint Gen Journey | 31 | 0 | 0 | 0 | 31 |
| Maint Gen Lead | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Sub - Journey I | 4 | 0 | 0 | 0 | 4 |
| Maint Spec Bfc Foreman | 4 | 0 | 0 | 0 | 4 |
| Maint Spec Bfc Journey I | 11 | 0 | 0 | 0 | 11 |
| Maint Spec Bfc Jrny II/Lead | 3 | 0 | 0 | 0 | 3 |
| Maint Spec Etrician Journey II | 5 | 0 | 0 | 0 | 5 |
| Maint Spec Etronics Journey II | 10 | 0 | 0 | 0 | 10 |
| Maint Spec Plumb Jrny II | 2 | 0 | 0 | 0 | 2 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Stock and Parts Services I | 3 | 0 | 0 | 0 | 3 |
| Stock and Parts Services IV | 2 | 0 | 0 | 0 | 2 |
| Totals | 129 | 0 | 0 | 0 | 129 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 10,798.6 | 11,643.7 | 11,643.7 | 11,643.7 | 11,751.6 | 107.9 | 0.9% |
| 72000 Travel | 1.2 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0% |
| 73000 Services | 10,131.2 | 9,723.8 | 9,723.8 | 9,723.8 | 10,273.8 | 550.0 | 5.7% |
| 74000 Commodities | 1,459.6 | 1,280.0 | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 55.7 | 93.0 | 93.0 | 93.0 | 93.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 22,446.3 | 22,767.5 | 22,767.5 | 22,767.5 | 23,425.4 | 657.9 | 2.9% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 22,446.3 | 22,767.5 | 22,767.5 | 22,767.5 | 23,425.4 | 657.9 | 2.9% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 22,446.3 | 22,767.5 | 22,767.5 | 22,767.5 | 23,425.4 | 657.9 | 2.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 130 | 130 | 130 | 129 | 129 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Anchorage Airport 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | ConfCom | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 130 | 0 | 0 |
| 1027 Int Airprt | | 22,767.5 | | | | | | | | | | |
| | Subtotal | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 130 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-2726) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete vacant full-time Maint Gen Journey (25-2726) wage grade 54, located at Anchorage International Airport | | | | | | | | | | | | |
| | Subtotal | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 129 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 99.6 | 99.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 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 | | | | | | | | | | | | |
| Utilities, Escalator and Elevator Maintenance Contract Increases | | | | | | | | | | | | |
| | Inc | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 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.

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| <div>\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint)</div> <div>\$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint)</div> <div>(\$439.0) Difference</div> <div>\$550.0 FY2018 Projected utilities and maintenance contract shortfall</div> | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | 9.6 | 9.6 | 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. \$9.6 | | | | | | | | | | | | |
| Totals | | 23,425.4 | 11,751.6 | 27.0 | 10,273.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 129 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0918 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51B / C | 12.0 | | 54,351 | 0 | 8,196 | 40,493 | 103,040 | 0 |
| 25-1709 | Maint Gen Sub - Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58K / L | 12.0 | | 45,400 | 0 | 3,402 | 35,380 | 84,182 | 0 |
| 25-1791 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51J | 12.0 | | 64,233 | 0 | 4,941 | 42,959 | 112,133 | 0 |
| 25-1863 | Maint Gen Sub - Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58M | 12.0 | | 47,600 | 0 | 3,661 | 36,295 | 87,556 | 0 |
| 25-2618 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51D / E | 12.0 | | 58,812 | 0 | 4,446 | 40,758 | 104,016 | 0 |
| 25-2660 | Building Mgmt Specialist | FT | A | SS | Anchorage Intl Airport | 200 | 19F / J | 12.0 | | 77,981 | 0 | 0 | 47,855 | 125,836 | 0 |
| 25-2661 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51E / F | 12.0 | | 60,087 | 0 | 2,301 | 40,434 | 102,822 | 0 |
| 25-2667 | Building Maint Manager | FT | A | SS | Anchorage Intl Airport | 200 | 22K | 12.0 | | 98,652 | 0 | 0 | 55,544 | 154,196 | 0 |
| 25-2668 | Administrative Assistant II | FT | A | GG | Anchorage Intl Airport | 200 | 14O / P | 12.0 | | 68,504 | 0 | 2,557 | 43,248 | 114,309 | 0 |
| 25-2670 | Maint Spec Bfc Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 50L | 12.0 | | 72,755 | 0 | 5,596 | 46,372 | 124,723 | 0 |
| 25-2671 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51O | 12.0 | | 77,220 | 0 | 11,731 | 50,316 | 139,267 | 0 |
| 25-2672 | Maint Spec Plumb Jrny II | FT | A | LL | Anchorage Intl Airport | 2AA | 51O | 12.0 | | 77,220 | 0 | 5,940 | 48,161 | 131,321 | 0 |
| 25-2673 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 53A / B | 12.0 | | 47,639 | 0 | 5,450 | 36,975 | 90,064 | 0 |
| 25-2674 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54K | 12.0 | | 55,244 | 0 | 4,249 | 39,357 | 98,850 | 0 |
| 25-2675 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 53L | 12.0 | | 61,074 | 0 | 6,988 | 42,545 | 110,607 | 0 |
| 25-2676 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54C / D | 12.0 | | 46,630 | 0 | 7,032 | 37,188 | 90,850 | 0 |
| 25-2677 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54J | 12.0 | | 53,255 | 0 | 4,096 | 38,560 | 95,911 | 0 |
| 25-2678 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54N | 12.0 | | 61,679 | 0 | 7,056 | 42,795 | 111,530 | 0 |
| 25-2679 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 53J / K | 12.0 | | 57,188 | 0 | 4,365 | 40,123 | 101,676 | 0 |
| 25-2680 | Maint Spec Bfc Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 50K / L | 12.0 | | 70,341 | 0 | 5,394 | 45,399 | 121,134 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2681 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54O | 12.0 | | 63,999 | 0 | 9,722 | 44,650 | 118,371 | 0 |
| 25-2682 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54M | 12.0 | | 59,456 | 0 | 9,032 | 42,703 | 111,191 | 0 |
| 25-2683 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54L / M | 12.0 | | 59,187 | 0 | 4,408 | 40,883 | 104,478 | 0 |
| 25-2684 | Maint Spec Bfc Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 47,639 | 0 | 5,450 | 36,975 | 90,064 | 0 |
| 25-2685 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54K | 12.0 | | 55,244 | 0 | 6,320 | 40,128 | 101,692 | 0 |
| 25-2686 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54K | 12.0 | | 55,244 | 0 | 8,392 | 40,898 | 104,534 | 0 |
| 25-2687 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54M | 12.0 | | 59,456 | 0 | 9,032 | 42,703 | 111,191 | 0 |
| 25-2688 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54K | 12.0 | | 55,244 | 0 | 4,249 | 39,357 | 98,850 | 0 |
| 25-2689 | Maint Spec Etronics Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 51K / L | 12.0 | | 68,939 | 0 | 7,626 | 45,708 | 122,273 | 0 |
| 25-2721 | Maint Gen Sub - Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58O | 12.0 | | 51,246 | 0 | 3,942 | 37,756 | 92,944 | 0 |
| 25-2722 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54B / C | 12.0 | | 45,383 | 0 | 3,441 | 35,388 | 84,212 | 0 |
| 25-2723 | Maint Spec Bfc Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 53M | 12.0 | | 63,356 | 0 | 9,624 | 44,374 | 117,354 | 0 |
| 25-2724 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54B / C | 12.0 | | 45,253 | 0 | 5,118 | 35,964 | 86,335 | 0 |
| 25-2725 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54D / E | 12.0 | | 48,401 | 0 | 3,685 | 36,602 | 88,688 | 0 |
| 25-2727 | Maint Spec Bfc Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 9,986 | 45,394 | 121,115 | 0 |
| 25-2728 | Maint Spec Bfc Foreman | FT | A | LL | Intl Airport Anchorage | 2AA | 50O | 12.0 | | 81,257 | 0 | 6,250 | 49,778 | 137,285 | 0 |
| 25-2729 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54B / C | 12.0 | | 46,098 | 0 | 3,441 | 35,654 | 85,193 | 0 |
| 25-2730 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54A / B | 12.0 | | 44,543 | 0 | 0 | 33,796 | 78,339 | 0 |
| 25-2731 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Intl Airport Anchorage | 2AA | 51O | 12.0 | | 77,220 | 0 | 11,731 | 50,316 | 139,267 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2732 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage Intl Airport | 2AA | 51M / N | 12.0 | | 73,983 | 0 | 8,208 | 47,801 | 129,992 | 0 |
| 25-2733 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage Intl Airport | 2AA | 51L | 12.0 | | 69,147 | 0 | 5,319 | 44,927 | 119,393 | 0 |
| 25-2734 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51E / F | 12.0 | | 61,913 | 0 | 4,762 | 42,029 | 108,704 | 0 |
| 25-2735 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54O | 12.0 | | 63,999 | 0 | 4,923 | 42,865 | 111,787 | 0 |
| 25-2736 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 53D / E | 12.0 | | 51,799 | 0 | 5,841 | 38,668 | 96,308 | 0 |
| 25-2737 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54L | 12.0 | | 57,311 | 0 | 8,706 | 41,784 | 107,801 | 0 |
| 25-2738 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51N | 12.0 | | 74,432 | 0 | 5,725 | 47,044 | 127,201 | 0 |
| 25-2856 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60L / M | 12.0 | | 42,081 | 0 | 4,815 | 34,671 | 81,567 | 0 |
| 25-2857 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60C / D | 12.0 | | 33,911 | 0 | 5,151 | 31,757 | 70,819 | 0 |
| 25-2858 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54C / D | 12.0 | | 46,630 | 0 | 5,296 | 36,542 | 88,468 | 0 |
| 25-2859 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60D / E | 12.0 | | 34,406 | 0 | 5,151 | 31,941 | 71,498 | 0 |
| 25-2860 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60F / J | 12.0 | | 36,499 | 0 | 2,794 | 31,843 | 71,136 | 0 |
| 25-2861 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60O | 12.0 | | 45,299 | 0 | 5,182 | 36,005 | 86,486 | 0 |
| 25-2862 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60M / N | 12.0 | | 43,134 | 0 | 6,393 | 35,650 | 85,177 | 0 |
| 25-2863 | Stock and Parts Services IV | FT | A | LL | Anchorage Intl Airport | 2AA | 53L / M | 12.0 | | 62,595 | 0 | 4,698 | 42,259 | 109,552 | 0 |
| 25-2864 | Office Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 10K / L | 12.0 | | 44,081 | 0 | 1,679 | 33,837 | 79,597 | 0 |
| 25-2868 | Custodial Services Spvr | FT | A | SS | Anchorage Intl Airport | 200 | 16E / F | 12.0 | | 60,032 | 0 | 0 | 41,178 | 101,210 | 0 |
| 25-2882 | Maint Gen Sub - Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58N | 12.0 | | 49,394 | 0 | 3,799 | 37,014 | 90,207 | 0 |
| 25-2883 | Stock and Parts Services IV | FT | A | LL | Anchorage Intl Airport | 2AA | 53O | 12.0 | | 68,192 | 0 | 5,245 | 44,544 | 117,981 | 0 |
| 25-2884 | Enviro Services Foreman | FT | A | LL | Anchorage | 2AA | 57K | 12.0 | | 46,859 | 0 | 5,361 | 36,652 | 88,872 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|---------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2885 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54L / M | 12.0 | | 58,741 | 0 | 8,706 | 42,316 | 109,763 | 0 |
| 25-2886 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60M | 12.0 | | 42,081 | 0 | 6,393 | 35,258 | 83,732 | 0 |
| 25-2887 | Maint Spec Bfc Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 53B / C | 12.0 | | 47,988 | 0 | 5,450 | 37,105 | 90,543 | 0 |
| 25-2888 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60K / L | 12.0 | | 40,194 | 0 | 3,007 | 33,297 | 76,498 | 0 |
| 25-2889 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60A / B | 12.0 | | 31,380 | 0 | 4,645 | 30,627 | 66,652 | 0 |
| 25-2890 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60A / B | 12.0 | | 31,425 | 0 | 4,645 | 30,644 | 66,714 | 0 |
| 25-2891 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60N / O | 12.0 | | 43,797 | 0 | 6,632 | 35,985 | 86,414 | 0 |
| 25-2892 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60O | 12.0 | | 45,299 | 0 | 6,881 | 36,637 | 88,817 | 0 |
| 25-2893 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60D / E | 12.0 | | 34,704 | 0 | 2,608 | 31,106 | 68,418 | 0 |
| 25-2894 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60D / E | 12.0 | | 34,555 | 0 | 3,879 | 31,523 | 69,957 | 0 |
| 25-2895 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60D / E | 12.0 | | 34,852 | 0 | 5,151 | 32,107 | 72,110 | 0 |
| 25-2896 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60N | 12.0 | | 43,661 | 0 | 6,632 | 35,935 | 86,228 | 0 |
| 25-2898 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60M / N | 12.0 | | 42,739 | 0 | 6,393 | 35,503 | 84,635 | 0 |
| 25-2899 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60K / L | 12.0 | | 39,829 | 0 | 5,939 | 34,251 | 80,019 | 0 |
| 25-2901 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60M / N | 12.0 | | 43,661 | 0 | 3,358 | 34,717 | 81,736 | 0 |
| 25-2902 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60B / C | 12.0 | | 32,575 | 0 | 4,807 | 31,132 | 68,514 | 0 |
| 25-2903 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 54N | 12.0 | | 61,679 | 0 | 9,369 | 43,656 | 114,704 | 0 |
| 25-2905 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60D / E | 12.0 | | 34,109 | 0 | 3,879 | 31,357 | 69,345 | 0 |
| 25-2906 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 60K | 12.0 | | 39,098 | 0 | 4,473 | 33,434 | 77,005 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2907 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60F / J | 12.0 | | 37,637 | 0 | 2,794 | 32,266 | 72,697 | 0 |
| 25-2908 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60K | 12.0 | | 39,098 | 0 | 5,939 | 33,980 | 79,017 | 0 |
| 25-2909 | Building Maint Supt | FT | A | SS | Anchorage Intl Airport | 200 | 20F | 12.0 | | 81,012 | 0 | 0 | 48,982 | 129,994 | 0 |
| 25-2911 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60K / L | 12.0 | | 40,255 | 0 | 4,473 | 33,865 | 78,593 | 0 |
| 25-2912 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60D / E | 12.0 | | 34,406 | 0 | 2,608 | 30,995 | 68,009 | 0 |
| 25-2913 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60M | 12.0 | | 42,081 | 0 | 6,393 | 35,258 | 83,732 | 0 |
| 25-2914 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60M | 12.0 | | 42,081 | 0 | 4,815 | 34,671 | 81,567 | 0 |
| 25-2915 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60F | 12.0 | | 36,329 | 0 | 2,794 | 31,780 | 70,903 | 0 |
| 25-2917 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60K / L | 12.0 | | 40,499 | 0 | 3,007 | 33,410 | 76,916 | 0 |
| 25-2918 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51O | 12.0 | | 77,220 | 0 | 8,835 | 49,238 | 135,293 | 0 |
| 25-2919 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60F | 12.0 | | 36,329 | 0 | 5,518 | 32,793 | 74,640 | 0 |
| 25-2920 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60C / D | 12.0 | | 32,904 | 0 | 4,977 | 31,317 | 69,198 | 0 |
| 25-2921 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60J | 12.0 | | 37,694 | 0 | 5,726 | 33,378 | 76,798 | 0 |
| 25-2922 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54O | 12.0 | | 63,999 | 0 | 9,722 | 44,650 | 118,371 | 0 |
| 25-2923 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60F / J | 12.0 | | 36,442 | 0 | 5,518 | 32,835 | 74,795 | 0 |
| 25-2924 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60F / J | 12.0 | | 36,442 | 0 | 5,518 | 32,835 | 74,795 | 0 |
| 25-2925 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60D / E | 12.0 | | 35,001 | 0 | 2,608 | 31,216 | 68,825 | 0 |
| 25-2926 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60E / F | 12.0 | | 36,277 | 0 | 2,700 | 31,725 | 70,702 | 0 |
| 25-2927 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60N / O | 12.0 | | 44,548 | 0 | 6,632 | 36,265 | 87,445 | 0 |
| 25-2928 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60N | 12.0 | | 43,661 | 0 | 4,995 | 35,326 | 83,982 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2929 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 60F / J | 12.0 | | 37,182 | 0 | 5,518 | 33,110 | 75,810 | 0 |
| 25-2930 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 60J | 12.0 | | 37,694 | 0 | 2,899 | 32,326 | 72,919 | 0 |
| 25-2931 | Maint Spec Etronics Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 51M / N | 12.0 | | 73,422 | 0 | 5,518 | 46,591 | 125,531 | 0 |
| 25-2933 | Enviro Services Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 60D / E | 12.0 | | 34,059 | 0 | 5,151 | 31,812 | 71,022 | 0 |
| 25-2934 | Enviro Services Foreman | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 57N / O | 12.0 | | 53,057 | 0 | 5,935 | 39,171 | 98,163 | 0 |
| 25-2935 | Enviro Services Foreman | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 57F | 12.0 | | 43,524 | 0 | 4,938 | 35,254 | 83,716 | 0 |
| 25-2936 | Enviro Services Foreman | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 57M / N | 12.0 | | 50,742 | 0 | 1,939 | 36,823 | 89,504 | 0 |
| 25-2937 | Building Mgmt Specialist | FT | A | GP | Intl Airport Anchorage Intl Airport | 200 | 19C / D | 12.0 | | 66,126 | 0 | 0 | 41,413 | 107,539 | 0 |
| 25-3363 | Maint Spec Etronics Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 51B / C | 12.0 | | 54,823 | 0 | 4,150 | 39,164 | 98,137 | 0 |
| 25-3364 | Maint Spec Etronics Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 51B / C | 12.0 | | 54,902 | 0 | 6,173 | 39,946 | 101,021 | 0 |
| 25-3365 | Maint Spec Plumb Jrny II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 51C | 12.0 | | 55,848 | 0 | 4,296 | 39,599 | 99,743 | 0 |
| 25-3535 | Maint Spec Etronics Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 51M / N | 12.0 | | 72,974 | 0 | 5,518 | 46,425 | 124,917 | 0 |
| 25-3536 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 54O | 12.0 | | 63,999 | 0 | 4,923 | 42,865 | 111,787 | 0 |
| 25-3537 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 54D / E | 12.0 | | 49,030 | 0 | 3,685 | 36,836 | 89,551 | 0 |
| 25-3563 | Maint Spec Bfc Journey I | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 53B / C | 12.0 | | 47,708 | 0 | 3,664 | 36,336 | 87,708 | 0 |
| 25-3564 | Maint Spec Bfc Journey I | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 53L / M | 12.0 | | 62,785 | 0 | 4,698 | 42,329 | 109,812 | 0 |
| 25-3743 | Maint Spec Etrician Journey II | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 51C / D | 12.0 | | 57,473 | 0 | 4,296 | 40,204 | 101,973 | 0 |
| 25-3744 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 54F | 12.0 | | 51,324 | 0 | 3,948 | 37,787 | 93,059 | 0 |
| 25-3745 | Maint Gen Journey | FT | A | LL | Intl Airport Anchorage Intl Airport | 2AA | 54K | 12.0 | | 55,244 | 0 | 4,249 | 39,357 | 98,850 | 0 |

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

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------------------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|------------------------------------|-----------------|-------------|------------|
| 25-3746 | Stock and Parts Services I | FT | A | LL | Anchorage Intl Airport | 2AA | 57D / E | 12.0 | | 42,002 | 0 | 3,126 | 34,013 | 79,141 | 0 |
| 25-3747 | Stock and Parts Services I | FT | A | LL | Anchorage Intl Airport | 2AA | 57F | 12.0 | | 43,524 | 0 | 3,348 | 34,662 | 81,534 | 0 |
| 25-3748 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54K | 12.0 | | 55,244 | 0 | 4,249 | 39,357 | 98,850 | 0 |
| 25-3749 | Maint Gen Lead | FT | A | LL | Anchorage Intl Airport | 2AA | 53J / K | 12.0 | | 58,251 | 0 | 4,365 | 40,519 | 103,135 | 0 |
| 25-3750 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54B / C | 12.0 | | 45,253 | 0 | 3,441 | 35,340 | 84,034 | 0 |
| 25-3751 | Maint Spec Bfc Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 50F | 12.0 | | 65,150 | 0 | 2,505 | 42,393 | 110,048 | 0 |
| 25-3752 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51B / C | 12.0 | | 54,508 | 0 | 4,150 | 39,047 | 97,705 | 0 |
| 25-3753 | Stock and Parts Services I | FT | A | LL | Anchorage Intl Airport | 2AA | 57M | 12.0 | | 50,427 | 0 | 3,879 | 37,428 | 91,734 | 0 |
| 25-3754 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54K | 12.0 | | 55,244 | 0 | 4,249 | 39,357 | 98,850 | 0 |
| 25-3755 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54K | 12.0 | | 55,244 | 0 | 4,249 | 39,357 | 98,850 | 0 |
| 25-3757 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54D / E | 12.0 | | 49,030 | 0 | 3,685 | 36,836 | 89,551 | 0 |
| 25-3758 | Maint Spec Bfc Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 53D / E | 12.0 | | 52,172 | 0 | 3,927 | 38,095 | 94,194 | 0 |
| | | | | | | | | | | | | Total Salary Costs: | | 6,718,709 | |
| | | | | | | | | | | | | Total COLA: | | 0 | |
| | | | | | | | | | | | | Total Premium Pay:: | | 642,988 | |
| | | | | | | | | | | | | Total Benefits: | | 4,965,922 | |
| | | | | | | | | | | | | Total Pre-Vacancy: | | 12,327,619 | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 4.67%: | | (576,019) | |
| | | | | | | | | | | | | Total Post-Vacancy: | | 11,751,600 | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | |
| | | | | | | | | | | | | Personal Services Line 100: | | 11,751,600 | |
| Total Component Months: | | 1,548.0 | | | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 12,327,619 | 11,751,600 | 100.00% |
| Total PCN Funding: | 12,327,619 | 11,751,600 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.2 | 27.0 | 27.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 1.2 | 27.0 | 27.0 |
| 2001 | In-State Non-Employee Travel | Instate travel: employee training (per diem, airfare, mileage, parking). | 0.0 | 11.0 | 11.0 |
| 2002 | Out of State Employee Travel | Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares. | 1.2 | 16.0 | 16.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|-----------------|------------------------|-----------------|
| 3000 | Services | | 10,131.2 | 9,723.8 | 10,273.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 10,131.2 | 9,723.8 | 10,273.8 |
| 3000 | Education Services | Conference registration, contracted training for technical equipment training, employee tuition (seminars). | 14.0 | 30.0 | 30.0 |
| 3001 | Financial Services | Miscellaneous financial services. | 1.9 | 2.0 | 2.0 |
| 3003 | Information Technology | All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. | 7.9 | 30.0 | 30.0 |
| 3004 | Telecommunications | Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax. | 534.1 | 300.0 | 300.0 |
| 3005 | Health Services | Hearing testing. | 5.0 | 5.0 | 5.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 7.1 | 5.0 | 5.0 |
| 3008 | Utilities | Electricity, water and sewer, disposal, heating, oil. | 6,680.1 | 6,795.9 | 6,795.9 |
| 3009 | Structure/Infrastructure/Land | Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawn care, other miscellaneous repairs or maintenance; and room/space rental costs. | 1,470.9 | 1,435.9 | 1,435.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 10,131.2 | 9,723.8 | 10,273.8 |
| 3009 | Structure/Infrastructure/Land | | Equipment and machinery repairs and maintenance (repairs to doors, heating, ventilation and air conditioning systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery. | 0.0 | 0.0 | 550.0 |
| 3010 | Equipment/Machinery | | Equipment and machinery repairs and maintenance, maintenance services contracts for baggage system, elevator/escalator and occasional rental of equipment and machinery. | 1,395.7 | 1,110.0 | 1,110.0 |
| 3011 | Other Services | | Other services. | 12.8 | 10.0 | 10.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.3 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet charges. | 0.3 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,459.6 | 1,280.0 | 1,280.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1,459.6 | 1,280.0 | 1,280.0 |
| 4000 | Business | Books, office supplies, subscriptions. | 84.9 | 60.0 | 60.0 |
| 4002 | Household/Institutional | Uniforms, cleaning supplies, janitorial supplies. | 411.4 | 253.0 | 253.0 |
| 4003 | Scientific and Medical | Medical supplies. | 0.1 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies (goggles, ear plugs), fire extinguishers. | 16.0 | 22.0 | 22.0 |
| 4005 | Building Materials | Building materials. | 40.9 | 40.9 | 40.9 |
| 4006 | Signs and Markers | Signs and marker supplies. | 4.2 | 2.0 | 2.0 |
| 4011 | Electrical | Electrical supplies. | 47.4 | 47.4 | 47.4 |
| 4012 | Plumbing | Plumbing supplies. | 25.3 | 25.3 | 25.3 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils, grease and solvents. | 12.9 | 12.9 | 12.9 |
| 4014 | Bottled Gas | Bottled Gas | 0.9 | 0.9 | 0.9 |
| 4015 | Parts and Supplies | Parts and supplies. | 769.7 | 769.7 | 769.7 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 1.5 | 1.5 | 1.5 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 44.4 | 44.4 | 44.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 55.7 | 93.0 | 93.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 55.7 | 93.0 | 93.0 |
| 5002 | Structures and Infrastructure | Miscellaneous structural equipment purchases. | 7.1 | 33.0 | 33.0 |
| 5004 | Equipment | Electronic and shop/plant/industrial equipment. | 48.6 | 60.0 | 60.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------------------|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1.7 | 0.0 | 0.0 |
| With Department of Administration | | | | 1.4 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 0.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | 1.1 | 0.0 | 0.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | | 0.3 | 0.0 | 0.0 |
| 3037 State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet charges. | | 0.3 | 0.0 | 0.0 |

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Remove snow and control ice to maintain braking ability.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Maintain 322 lake slips, 458 wheeled tie-downs, and one gravel runway serving general aviation commercial and private aircraft owners.
- Maintain vegetation to prevent penetration into airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.

Major Component Accomplishments in 2016

- Constructed a service entrance to the airport's largest parking lot, allowing for more efficient snow and ice control measures.
- Completed significant repairs to runways, taxiways and safety areas to bring them into compliance with federal safety standards.
- Mitigated aquatic weed and algae growth through effective harvesting on the Lake Hood Seaplane Base.
- Completed repairs to the commercial curb walkways and bus parking areas.
- Instituted an Employee Development Program to increase proficiency standards for equipment operators and mechanics.

Key Component Challenges

- Maintaining landing surfaces with weather changes and with chemicals that are less effective than those previously allowed.
- Recruitment and retention of qualified and experienced equipment operators, mechanics, and electricians.
- Maintaining aging roadways and aircraft operating surfaces.
- Durability challenges with light-emitting diode airfield lighting fixtures.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health and Safety

AS 44 State Government

FAR PT 139

TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

| Contact Information |
|---|
| <p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p> |

**Anchorage Airport Field and Equipment Maintenance
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 90 | 89 | Annual Salaries | 5,530,158 |
| Part-time | 19 | 19 | Premium Pay | 450,192 |
| Nonpermanent | 0 | 0 | Annual Benefits | 3,927,620 |
| | | | <i>Less 4.40% Vacancy Factor</i> | (436,170) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 109 | 108 | Total Personal Services | 9,471,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------|-----------|----------|----------|------------|
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Asst Mgr Airfield Maintenance | 1 | 0 | 0 | 0 | 1 |
| Enviro Services Journey II | 1 | 0 | 0 | 0 | 1 |
| Equip Operator Journey I | 9 | 0 | 0 | 0 | 9 |
| Equip Operator Journey II | 39 | 0 | 0 | 0 | 39 |
| Equip Operator Sub Journey I | 14 | 0 | 0 | 0 | 14 |
| Equip Operator Sub Journey II | 4 | 0 | 0 | 0 | 4 |
| International Airport Foreman | 3 | 0 | 0 | 0 | 3 |
| Maint Gen Journey | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Lead | 2 | 0 | 0 | 0 | 2 |
| Maint Spec Etrician Foreman | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Etrician Journey II | 9 | 0 | 0 | 0 | 9 |
| Maint Spec Etronics Journey II | 1 | 0 | 0 | 0 | 1 |
| Manager,Airfield Maintenance | 1 | 0 | 0 | 0 | 1 |
| Mech Auto Adv Journey | 15 | 0 | 0 | 0 | 15 |
| Mech Auto Foreman II | 1 | 0 | 0 | 0 | 1 |
| Safety Officer | 1 | 0 | 0 | 0 | 1 |
| Stock and Parts Services III | 2 | 0 | 0 | 0 | 2 |
| Stock and Parts Services IV | 1 | 0 | 0 | 0 | 1 |
| Totals | 108 | 0 | 0 | 0 | 108 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 9,156.2 | 9,478.2 | 9,478.2 | 9,478.2 | 9,471.8 | -6.4 | -0.1% |
| 72000 Travel | 1.9 | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0% |
| 73000 Services | 395.7 | 1,104.3 | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | 0.0% |
| 74000 Commodities | 6,298.8 | 7,674.1 | 7,674.1 | 7,674.1 | 8,674.1 | 1,000.0 | 13.0% |
| 75000 Capital Outlay | 110.5 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,963.1 | 18,283.1 | 18,283.1 | 18,283.1 | 19,276.7 | 993.6 | 5.4% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 15,963.1 | 18,283.1 | 18,283.1 | 18,283.1 | 19,276.7 | 993.6 | 5.4% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 15,963.1 | 18,283.1 | 18,283.1 | 18,283.1 | 19,276.7 | 993.6 | 5.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 90 | 90 | 90 | 90 | 89 | -1 | -1.1% |
| Permanent Part Time | 19 | 19 | 19 | 19 | 19 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 1027 Int Airprt | ConfCom | 18,283.1 | 9,478.2 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| | | 18,283.1 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 18,283.1 | 9,478.2 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 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 | | | | | | | | | | | | |
| Deicing Chemical Cost Increases | | | | | | | | | | | | |
| 1027 Int Airprt | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 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 | | | | | | | | | | | | |
| Delete Vacant Position (25-2949) | | | | | | | | | | | | |
| 1027 Int Airprt | Dec | -88.9 | -88.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | -88.9 | | | | | | | | | | |
| Positions to be deleted: | | | | | | | | | | | | |
| Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | 7.2 | 7.2 | 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. \$7.2 | | | | | | | | | | | | |
| Totals | | 19,276.7 | 9,471.8 | 8.5 | 1,104.3 | 8,674.1 | 18.0 | 0.0 | 0.0 | 89 | 19 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0884 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51J | 12.0 | | 64,233 | 0 | 4,878 | 42,935 | 112,046 | 0 |
| 25-0895 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51N | 12.0 | | 74,432 | 0 | 5,653 | 47,017 | 127,102 | 0 |
| 25-0941 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51N | 12.0 | | 74,432 | 0 | 5,653 | 47,017 | 127,102 | 0 |
| 25-0942 | Equip Operator Sub Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 56N | 12.0 | | 55,146 | 0 | 4,188 | 39,298 | 98,632 | 0 |
| 25-2563 | Equip Operator Sub Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 56K / L | 12.0 | | 50,455 | 0 | 3,750 | 37,390 | 91,595 | 0 |
| 25-2565 | Equip Operator Sub Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 56L | 12.0 | | 51,227 | 0 | 3,890 | 37,729 | 92,846 | 0 |
| 25-2566 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58A / B | 12.0 | | 35,399 | 0 | 3,958 | 31,867 | 71,224 | 0 |
| 25-2567 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12K / L | 12.0 | | 51,401 | 0 | 1,150 | 36,363 | 88,914 | 0 |
| 25-2568 | Manager,Airfield Maintenance | FT | A | SS | Anchorage Intl Airport | 200 | 22K | 12.0 | | 99,120 | 0 | 0 | 55,718 | 154,838 | 0 |
| 25-2569 | International Airport Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 49M / N | 12.0 | | 81,276 | 0 | 6,081 | 49,723 | 137,080 | 0 |
| 25-2570 | International Airport Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 49N | 12.0 | | 82,017 | 0 | 6,229 | 50,053 | 138,299 | 0 |
| 25-2571 | Maint Spec Etrician Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 50N | 12.0 | | 78,312 | 0 | 6,024 | 48,599 | 132,935 | 0 |
| 25-2572 | International Airport Foreman | FT | A | LL | Anchorage Intl Airport | 2AA | 49N / O | 12.0 | | 83,301 | 0 | 4,336 | 49,827 | 137,464 | 0 |
| 25-2574 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51J | 12.0 | | 64,233 | 0 | 5,372 | 43,119 | 112,724 | 0 |
| 25-2575 | Maint Gen Lead | FT | A | LL | Anchorage Intl Airport | 2AA | 53K | 12.0 | | 58,871 | 0 | 3,367 | 40,378 | 102,616 | 0 |
| 25-2576 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51M | 12.0 | | 71,741 | 0 | 6,622 | 46,377 | 124,740 | 0 |
| 25-2577 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51A / B | 12.0 | | 53,346 | 0 | 4,359 | 38,692 | 96,397 | 0 |
| 25-2578 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51E / F | 12.0 | | 61,826 | 0 | 4,544 | 41,915 | 108,285 | 0 |
| 25-2579 | Maint Gen Lead | FT | A | LL | Anchorage Intl Airport | 2AA | 53O | 12.0 | | 68,192 | 0 | 6,294 | 44,935 | 119,421 | 0 |
| 25-2580 | Equip Operator Journey I | FT | A | LL | Anchorage | 2AA | 54A / B | 12.0 | | 44,353 | 0 | 3,282 | 34,946 | 82,581 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2581 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53B / C | 12.0 | | 49,316 | 0 | 3,745 | 36,964 | 90,025 | 0 |
| 25-2582 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53K / L | 12.0 | | 60,064 | 0 | 6,679 | 42,054 | 108,797 | 0 |
| 25-2583 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 7,458 | 44,454 | 117,647 | 0 |
| 25-2584 | Equip Operator Sub Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58A / B | 12.0 | | 35,399 | 0 | 1,978 | 31,130 | 68,507 | 0 |
| 25-2585 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 46,829 | 0 | 2,079 | 35,420 | 84,328 | 0 |
| 25-2586 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 7,458 | 44,454 | 117,647 | 0 |
| 25-2587 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53E / F | 12.0 | | 53,154 | 0 | 5,995 | 39,229 | 98,378 | 0 |
| 25-2588 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 47,166 | 0 | 2,632 | 35,751 | 85,549 | 0 |
| 25-2589 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 47,301 | 0 | 1,725 | 35,463 | 84,489 | 0 |
| 25-2590 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53J / K | 12.0 | | 57,808 | 0 | 6,437 | 41,125 | 105,370 | 0 |
| 25-2591 | Equip Operator Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 54M | 12.0 | | 59,456 | 0 | 4,515 | 41,023 | 104,994 | 0 |
| 25-2592 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 2,465 | 42,596 | 110,796 | 0 |
| 25-2593 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53K | 12.0 | | 58,871 | 0 | 4,471 | 40,789 | 104,131 | 0 |
| 25-2595 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53F / J | 12.0 | | 55,892 | 0 | 2,051 | 38,781 | 96,724 | 0 |
| 25-2596 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53K / L | 12.0 | | 58,962 | 0 | 4,471 | 40,823 | 104,256 | 0 |
| 25-2597 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53E / F | 12.0 | | 53,771 | 0 | 2,184 | 38,041 | 93,996 | 0 |
| 25-2598 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 5,179 | 44,520 | 117,891 | 0 |
| 25-2599 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53C | 6.0 | | 24,658 | 0 | 2,820 | 18,835 | 46,313 | 0 |
| 25-2600 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53C / D | 12.0 | | 50,039 | 0 | 5,594 | 37,921 | 93,554 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2601 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53L / M | 12.0 | | 61,930 | 0 | 2,524 | 41,203 | 105,657 | 0 |
| 25-2602 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53M | 12.0 | | 63,356 | 0 | 7,187 | 43,468 | 114,011 | 0 |
| 25-2603 | Equip Operator Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 54J / K | 12.0 | | 54,746 | 0 | 4,198 | 39,153 | 98,097 | 0 |
| 25-2604 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53K | 12.0 | | 58,871 | 0 | 6,679 | 41,610 | 107,160 | 0 |
| 25-2606 | Equip Operator Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 54N | 12.0 | | 61,679 | 0 | 6,997 | 42,773 | 111,449 | 0 |
| 25-2607 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58B / C | 12.0 | | 36,894 | 0 | 2,512 | 31,885 | 71,291 | 0 |
| 25-2608 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58B / C | 12.0 | | 37,050 | 0 | 2,814 | 32,055 | 71,919 | 0 |
| 25-2609 | Enviro Services Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 60B / C | 12.0 | | 32,297 | 0 | 1,217 | 29,693 | 63,207 | 0 |
| 25-2610 | Equip Operator Sub Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 56F | 12.0 | | 45,864 | 0 | 1,764 | 34,943 | 82,571 | 0 |
| 25-2612 | Safety Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18G / J | 12.0 | | 72,372 | 0 | 2,700 | 44,741 | 119,813 | 0 |
| 25-2613 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58C / D | 12.0 | | 37,213 | 0 | 2,003 | 31,814 | 71,030 | 0 |
| 25-2614 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58C / D | 12.0 | | 37,758 | 0 | 2,582 | 32,232 | 72,572 | 0 |
| 25-2615 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58A / B | 12.0 | | 35,802 | 0 | 1,377 | 31,056 | 68,235 | 0 |
| 25-2616 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58C / D | 12.0 | | 37,104 | 0 | 2,582 | 31,989 | 71,675 | 0 |
| 25-2617 | Equip Operator Sub Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 58B / C | 12.0 | | 36,998 | 0 | 1,377 | 31,501 | 69,876 | 0 |
| 25-2657 | Stock and Parts Services IV | FT | A | LL | Anchorage Intl Airport | 2AA | 53J | 12.0 | | 56,745 | 0 | 2,182 | 39,147 | 98,074 | 0 |
| 25-2658 | Equip Operator Journey I | PT | A | LL | Anchorage Intl Airport | 2AA | 54K / L | 6.0 | | 28,655 | 0 | 3,278 | 20,492 | 52,425 | 0 |
| 25-2659 | Equip Operator Journey I | FT | A | LL | Anchorage Intl Airport | 2AA | 54N | 12.0 | | 61,679 | 0 | 2,372 | 41,053 | 105,104 | 0 |
| 25-2662 | Maint Gen Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 54B / C | 12.0 | | 46,293 | 0 | 1,780 | 35,109 | 83,182 | 0 |
| 25-2745 | Administrative Assistant II | FT | A | SS | Anchorage | 200 | 14N | 12.0 | | 66,287 | 0 | 0 | 43,505 | 109,792 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2865 | Stock and Parts Services III | FT | A | LL | Intl Airport Anchorage | 2AA | 54K / L | 12.0 | | 55,846 | 0 | 2,124 | 38,791 | 96,761 | 0 |
| 25-2939 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53D / E | 12.0 | | 52,247 | 0 | 1,963 | 37,392 | 91,602 | 0 |
| 25-2940 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 47,639 | 0 | 1,832 | 35,629 | 85,100 | 0 |
| 25-2941 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53E / F | 12.0 | | 52,999 | 0 | 5,081 | 38,832 | 96,912 | 0 |
| 25-2942 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 47,639 | 0 | 6,068 | 37,205 | 90,912 | 0 |
| 25-2943 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53F | 12.0 | | 54,698 | 0 | 2,471 | 38,493 | 95,662 | 0 |
| 25-2944 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53E / F | 12.0 | | 52,999 | 0 | 2,387 | 37,829 | 93,215 | 0 |
| 25-2945 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53F / J | 12.0 | | 56,063 | 0 | 2,471 | 39,000 | 97,534 | 0 |
| 25-2946 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53C / D | 12.0 | | 50,400 | 0 | 4,741 | 37,738 | 92,879 | 0 |
| 25-2947 | Mech Auto Foreman II | FT | A | LL | Intl Airport Anchorage | 2AA | 51O | 12.0 | | 77,220 | 0 | 7,425 | 48,714 | 133,359 | 0 |
| 25-2948 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53D / E | 12.0 | | 52,471 | 0 | 6,822 | 39,283 | 98,576 | 0 |
| 25-2949 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-2950 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53N | 12.0 | | 65,735 | 0 | 6,320 | 44,030 | 116,085 | 0 |
| 25-2951 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 12.0 | | 47,639 | 0 | 4,236 | 36,523 | 88,398 | 0 |
| 25-2952 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53L | 12.0 | | 61,074 | 0 | 5,431 | 41,966 | 108,471 | 0 |
| 25-3378 | Stock and Parts Services III | FT | A | LL | Intl Airport Anchorage | 2AA | 54N | 12.0 | | 61,679 | 0 | 3,795 | 41,582 | 107,056 | 0 |
| 25-3381 | Asst Mgr Airfield Maintenance | FT | A | SS | Intl Airport Anchorage | 200 | 20F | 12.0 | | 81,012 | 0 | 0 | 48,982 | 129,994 | 0 |
| 25-3394 | Mech Auto Adv Journey | FT | A | LL | Intl Airport Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 6,556 | 45,032 | 119,780 | 0 |
| 25-3395 | Equip Operator Journey II | FT | A | LL | Intl Airport Anchorage | 2AA | 53O | 12.0 | | 68,192 | 0 | 6,556 | 45,032 | 119,780 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3396 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53E / F | 12.0 | | 54,698 | 0 | 4,207 | 39,138 | 98,043 | 0 |
| 25-3397 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53A / B | 12.0 | | 47,301 | 0 | 4,425 | 36,468 | 88,194 | 0 |
| 25-3422 | Mech Auto Adv Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 53N | 12.0 | | 65,735 | 0 | 6,320 | 44,030 | 116,085 | 0 |
| 25-3423 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51K / L | 12.0 | | 68,211 | 0 | 6,408 | 44,984 | 119,603 | 0 |
| 25-3424 | Maint Spec Etrician Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51K / L | 12.0 | | 68,419 | 0 | 6,408 | 45,061 | 119,888 | 0 |
| 25-3462 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53F | 6.0 | | 27,349 | 0 | 5,259 | 20,743 | 53,351 | 0 |
| 25-3463 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53F / J | 6.0 | | 28,373 | 0 | 5,456 | 21,197 | 55,026 | 0 |
| 25-3534 | Maint Spec Etronics Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 51N / O | 12.0 | | 76,871 | 0 | 4,580 | 47,526 | 128,977 | 0 |
| 25-3548 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53K | 6.0 | | 29,435 | 0 | 5,660 | 21,668 | 56,763 | 0 |
| 25-3549 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53A | 6.0 | | 23,010 | 0 | 4,425 | 18,819 | 46,254 | 0 |
| 25-3558 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53B / C | 6.0 | | 24,588 | 0 | 4,580 | 19,463 | 48,631 | 0 |
| 25-3561 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53J / K | 12.0 | | 57,719 | 0 | 5,456 | 40,727 | 103,902 | 0 |
| 25-3562 | Mech Auto Adv Journey | FT | A | LL | Anchorage Intl Airport | 2AA | 53J | 12.0 | | 56,745 | 0 | 5,456 | 40,365 | 102,566 | 0 |
| 25-3565 | Equip Operator Journey II | FT | A | LL | Anchorage Intl Airport | 2AA | 53L | 12.0 | | 61,074 | 0 | 4,698 | 41,693 | 107,465 | 0 |
| 25-3589 | Equip Operator Journey I | PT | A | LL | Anchorage Intl Airport | 2AA | 54E | 6.5 | | 26,778 | 0 | 4,768 | 21,066 | 52,612 | 0 |
| 25-3590 | Equip Operator Journey I | PT | A | LL | Anchorage Intl Airport | 2AA | 54A / B | 6.5 | | 23,714 | 0 | 3,324 | 19,389 | 46,427 | 0 |
| 25-3591 | Equip Operator Journey I | PT | A | LL | Anchorage Intl Airport | 2AA | 54C / D | 6.5 | | 25,133 | 0 | 4,451 | 20,336 | 49,920 | 0 |
| 25-3679 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53F | 6.0 | | 27,349 | 0 | 5,259 | 20,743 | 53,351 | 0 |
| 25-3680 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53C / D | 6.0 | | 25,164 | 0 | 3,793 | 19,385 | 48,342 | 0 |
| 25-3681 | Equip Operator Journey II | PT | A | LL | Anchorage Intl Airport | 2AA | 53A / B | 6.0 | | 23,415 | 0 | 2,832 | 18,377 | 44,624 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3724 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53B | 6.0 | | 23,819 | 0 | 4,580 | 19,177 | 47,576 | 0 |
| 25-3725 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53C | 6.0 | | 24,658 | 0 | 3,793 | 19,197 | 47,648 | 0 |
| 25-3726 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 6.0 | | 23,819 | 0 | 3,618 | 18,819 | 46,256 | 0 |
| 25-3727 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 6.0 | | 23,819 | 0 | 2,931 | 18,564 | 45,314 | 0 |
| 25-3728 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53B | 6.0 | | 23,819 | 0 | 4,580 | 19,177 | 47,576 | 0 |
| 25-3729 | Equip Operator Journey II | PT | A | LL | Intl Airport Anchorage | 2AA | 53A / B | 6.0 | | 23,819 | 0 | 5,473 | 19,510 | 48,802 | 0 |
| 25-3764 | Equip Operator Sub Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58K | 12.0 | | 44,226 | 0 | 5,081 | 35,568 | 84,875 | 0 |
| 25-3765 | Equip Operator Sub Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58B / C | 12.0 | | 36,894 | 0 | 4,113 | 32,480 | 73,487 | 0 |
| 25-3766 | Equip Operator Sub Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58F | 12.0 | | 41,087 | 0 | 4,720 | 34,266 | 80,073 | 0 |
| 25-3767 | Equip Operator Sub Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58A / B | 12.0 | | 35,802 | 0 | 4,784 | 32,324 | 72,910 | 0 |
| 25-3768 | Equip Operator Sub Journey I | FT | A | LL | Intl Airport Anchorage | 2AA | 58B / C | 12.0 | | 36,582 | 0 | 4,784 | 32,614 | 73,980 | 0 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 5,530,158 |
| Full Time Positions: | | 89 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 19 | 0 | Total Premium Pay:: | | 450,192 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 3,927,620 |
| Positions in Component: | | 108 | 0 | Total Pre-Vacancy: | | 9,907,970 |
| | | | | Minus Vacancy Adjustment of 4.40%: | | (436,170) |
| | | | | Total Post-Vacancy: | | 9,471,800 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| Total Component Months: | | 1,183.5 | | Personal Services Line 100: | | 9,471,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1027 International Airport Revenue Fund | 9,907,970 | 9,471,800 | 100.00% |
| Total PCN Funding: | 9,907,970 | 9,471,800 | 100.00% |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.9 | 8.5 | 8.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 1.9 | 8.5 | 8.5 |
| 2001 | In-State Non-Employee Travel | Employee training (per diem, mileage, parking). | 0.0 | 1.0 | 1.0 |
| 2002 | Out of State Employee Travel | Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference. | 1.9 | 7.5 | 7.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 395.7 | 1,104.3 | 1,104.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 395.7 | 1,104.3 | 1,104.3 |
| 3000 | Education Services | Conference registration, contracted training for equipment training, employee tuition (seminars). | 14.2 | 25.0 | 25.0 |
| 3003 | Information Technology | All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system. | 5.5 | 20.0 | 20.0 |
| 3004 | Telecommunications | Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax. | 0.0 | 55.0 | 55.0 |
| 3005 | Health Services | Hearing testing. | 17.8 | 18.3 | 18.3 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 7.0 | 20.0 | 20.0 |
| 3007 | Advertising and Promotions | Advertising for available positions in the component. | 1.6 | 0.0 | 0.0 |
| 3008 | Utilities | Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component. | 7.9 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | Structure/infrastructure/land (inspections testing), snow removal contract. | 142.1 | 470.0 | 470.0 |
| 3010 | Equipment/Machinery | Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), | 66.4 | 213.0 | 213.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 395.7 | 1,104.3 | 1,104.3 |
| | | annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment). Also includes rental of equipment and machinery while airport equipment is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences). | | | |
| 3011 | Other Services | Other services: safety services (inspections), portable toilet rentals. Processing fees charged by the State Travel Office. | 53.1 | 211.0 | 211.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.9 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | 0.2 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Trans - Central Design & Eng Svcs (2298) | 33.9 | 2.0 | 2.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | | 0.8 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | 44.1 | 65.0 | 65.0 |
| | | State equipment fleet fees for vehicle and equipment procurement services. | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 6,298.8 | 7,674.1 | 8,674.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 6,298.8 | 7,674.1 | 8,674.1 |
| 4000 | Business | Books, office supplies and subscriptions. | 45.4 | 25.0 | 25.0 |
| 4001 | Agricultural | Insecticides, pesticides, landscaping supplies and seeds. | 75.0 | 25.0 | 25.0 |
| 4002 | Household/Institutional | Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools). | 27.8 | 20.0 | 20.0 |
| 4004 | Safety | Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios. | 26.0 | 15.0 | 15.0 |
| 4005 | Building Materials | Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies. FY2014 includes an increment of \$2,495.4 which will result in a budget of \$4,550.0 for sodium acetate which replaces urea as a de-icer at the Anchorage International Airport. FY2016 - Includes increments for rubber removal program (\$153.0) and increased cost of deicing materials (\$263.4). | 36.5 | 36.5 | 36.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 6,298.8 | 7,674.1 | 8,674.1 |
| 4006 | Signs and Markers | | Signs and marker supplies. | 49.1 | 49.1 | 49.1 |
| 4007 | Asphalt | | Asphalt. | 79.3 | 79.3 | 79.3 |
| 4008 | Aggregate | | Aggregate rock for landscaping projects. | 9.6 | 9.6 | 9.6 |
| 4010 | Culverts | | Culvert pipe. | 1.4 | 1.4 | 1.4 |
| 4011 | Electrical | | Electrical supplies. | 353.0 | 353.0 | 353.0 |
| 4012 | Plumbing | | Plumbing supplies. | 1.9 | 1.9 | 1.9 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oils, grease and solvent for airport equipment and machinery. | 51.2 | 51.2 | 51.2 |
| 4014 | Bottled Gas | | Bottled Gas | 2.7 | 2.7 | 2.7 |
| 4015 | Parts and Supplies | | Parts and supplies. | 996.6 | 996.6 | 996.6 |
| 4016 | Paint/Preservatives | | Paint and preservatives. | 430.6 | 430.6 | 430.6 |
| 4017 | Sand | | Sand for treatment of runway surfaces, tarmac and parking lots. | 63.2 | 63.2 | 63.2 |
| 4018 | Surface Chemicals | | Deicing chemicals for snow and ice removal of airport runways, tarmac and adjacent properties and buildings. | 3,524.9 | 4,598.1 | 5,598.1 |
| 4019 | Small Tools/Minor Equipment | | Small Tools/Minor Equipment | 176.9 | 176.9 | 176.9 |
| 4020 | Equipment Fuel | | Unleaded and diesel fuel for equipment. | 347.7 | 739.0 | 739.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 110.5 | 18.0 | 18.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 110.5 | 18.0 | 18.0 |
| 5004 | Equipment | Power tools, shop equipment, landscape equipment (mowers). | 110.5 | 18.0 | 18.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 6027 Int Airprt (1027 Int Airprt) | | | 436.0 | 0.0 | 0.0 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Sales of excess vehicles, equipment and parts. | 436.0 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 80.1 | 67.0 | 67.0 |
| With Department of Administration | | | | 1.3 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 78.0 | 67.0 | 67.0 |
| With Unspecified | | | | 0.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.9 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services Procurement Training. | 0.2 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Trans - Central Design & Eng Svcs (2298) | Survey instrument lab expense for equipment. | 33.9 | 2.0 | 2.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | | Survey instrument billings. | 0.8 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet fees for vehicle and equipment procurement services. | 44.1 | 65.0 | 65.0 |

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally-sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen to the Federal Aviation Administration (FAA), air carriers and the public.
- Management and daily oversight of the requirements in the Airport Security Program, the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Provide construction coordination for all airport construction projects to include design reviews, phasing, FAR Part 139 Compliance, air traffic control coordination, coordinate with airlines, construction compliance monitoring and safety risk management participation.
- Conduct criminal history records checks, monitor airside and landside conditions, security compliance for tenants and airport users; implement procedures as necessary to ensure compliance; provide credentialing and training for badge applicants.
- Draft the Airport Security Program manual and disseminate as appropriate.
- Monitor land lease activity and tie-down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Monitor all airport landside activities, to include the public parking contract and commercial vehicle activity implementing procedures as necessary to ensure efficient and effective landside operations.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.
- Coordinate all Transportation Security Administration required security measures and mandates such as inspections at sterile area access points and other secured areas on Ted Stevens Anchorage International Airport property, including gates and fencing.
- Manage the unarmed security guard function.

Major Component Accomplishments in 2016

- Taxiways (TWY) Y/K DGVI Safety Area upgrade.
- Runway (RWY) 7L/25R Phase 2A/B reconstruction.
- Taxiway (TWY) T Phase T1 reconstruction.
- Runway (RWY) 7R/25L concrete mock up testing.
- Initial implementation of Gate Management System.
- Achieved compliance with FAA Order 5200.11, related to Safety Risk Management/Safety Management Systems.
- Accomplished Annual 139 Airport Certification Inspection with FAA.
- Conducted the annual Aviation Security Review with multiple government agencies and stakeholders.
- Conducted the annual Aviation Disaster Tabletop Exercise with multiple government agencies and stakeholders.
- Participated in the first phase of designing and procuring a Statewide Identity Management System to consolidate, expedite and reduce the cost of badging employees at Alaska airports.
- Began first phase of designing and implementing a Remote Management System used for gate management of aircraft to include reserving, tracking and billing aircraft parking.

Key Component Challenges

- Design Group VI tarmac parking will become more challenging as airlines upgrade their fleets. New aircraft have significantly larger wingspan which will complicate the task of scheduling and parking these aircraft at gates that were originally designed for smaller aircraft.

- Planning/phasing of Runway 15/33 construction (2018). Major considerations are noise mitigation and impact to airport customers.
- Continued development and deployment of a statewide badge system. This will require significant effort and resources from local security coordinators and information technology staff.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 44 State Government

49 CFR part 1542 (Aviation Security)

14 CFR part 139 (Airport Certification)

| Contact Information |
|--|
| <p>Contact: John Parrott, Airport Manager</p> <p>Phone: (907) 266-2526</p> <p>Fax: (907) 243-0663</p> <p>E-mail: John.Parrott@alaska.gov</p> |

Anchorage Airport Operations Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 17 | 17 | Annual Salaries | 1,090,717 |
| Part-time | 0 | 0 | Premium Pay | 59,920 |
| Nonpermanent | 0 | 0 | Annual Benefits | 721,999 |
| | | | <i>Less 3.84% Vacancy Factor</i> | (71,836) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 17 | 17 | Total Personal Services | 1,800,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Airport Leasing Specialist II | 1 | 0 | 0 | 0 | 1 |
| Airport Operations Officer | 7 | 0 | 0 | 0 | 7 |
| Airport Operations Specialist | 3 | 0 | 0 | 0 | 3 |
| Airport Operations Supt | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 4 | 0 | 0 | 0 | 4 |
| Office Assistant IV | 1 | 0 | 0 | 0 | 1 |
| Totals | 17 | 0 | 0 | 0 | 17 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,902.2 | 1,785.6 | 1,785.6 | 1,785.6 | 1,800.8 | 15.2 | 0.9% |
| 72000 Travel | 7.8 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 3,737.8 | 3,975.3 | 3,975.3 | 3,975.3 | 4,475.3 | 500.0 | 12.6% |
| 74000 Commodities | 100.5 | 81.0 | 81.0 | 81.0 | 81.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,748.3 | 5,906.9 | 5,906.9 | 5,906.9 | 6,422.1 | 515.2 | 8.7% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 5,748.3 | 5,906.9 | 5,906.9 | 5,906.9 | 6,422.1 | 515.2 | 8.7% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 5,748.3 | 5,906.9 | 5,906.9 | 5,906.9 | 6,422.1 | 515.2 | 8.7% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Anchorage Airport 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 1027 Int Airprt | ConfCom | 5,906.9 | 1,785.6 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | 5,906.9 | | | | | | | | | | |
| | Subtotal | 5,906.9 | 1,785.6 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 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 | | | | | | | | | | | | |
| Wildlife Hazard Management and Unarmed Security Services Contract Increases | | | | | | | | | | | | |
| 1027 Int Airprt | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 500.0 | | | | | | | | | | |

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.: \$6.6

FY2018 PS Health Ins.: \$6.6

Wildlife Hazard Management and Unarmed Security Services Contract Increases

| | | | | | | | | | | | | |
|-----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1027 Int Airprt | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 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

Supervisory Unit 15 Hour Furlough Contract Terms

Change Record Detail - Multiple Scenarios with Descriptions
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 | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 1027 Int Airprt | SalAdj | 9.7 | 9.7 | 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. \$9.7 | | | | | | | | | | | | |
| Totals | | 6,422.1 | 1,800.8 | 10.0 | 4,475.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0084 | Office Assistant IV | FT | A | SS | Anchorage Intl Airport | 600 | 12E / F | 12.0 | | 45,794 | 0 | 0 | 35,881 | 81,675 | 0 |
| 25-0813 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18M / N | 12.0 | | 82,659 | 0 | 3,126 | 48,726 | 134,511 | 0 |
| 25-0853 | Airport Operations Specialist | FT | A | SS | Anchorage Intl Airport | 200 | 19E / F | 12.0 | | 75,153 | 0 | 0 | 46,803 | 121,956 | 0 |
| 25-0917 | Office Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 10D / E | 12.0 | | 37,250 | 0 | 1,423 | 31,200 | 69,873 | 0 |
| 25-1594 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18G | 12.0 | | 70,212 | 0 | 2,700 | 43,937 | 116,849 | 0 |
| 25-2564 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18E / F | 12.0 | | 66,534 | 0 | 4,983 | 43,418 | 114,935 | 0 |
| 25-2720 | Airport Leasing Specialist II | FT | A | GP | Anchorage Intl Airport | 200 | 16B / C | 12.0 | | 52,188 | 0 | 1,986 | 36,967 | 91,141 | 0 |
| 25-2762 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18B / C | 12.0 | | 60,991 | 0 | 2,283 | 40,352 | 103,626 | 0 |
| 25-2818 | Airport Operations Specialist | FT | A | SS | Anchorage Intl Airport | 200 | 19D / E | 12.0 | | 72,946 | 0 | 12,660 | 50,691 | 136,297 | 0 |
| 25-2832 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18A / B | 12.0 | | 59,291 | 0 | 2,205 | 39,690 | 101,186 | 0 |
| 25-2840 | Office Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 10C / D | 12.0 | | 36,894 | 0 | 2,770 | 31,569 | 71,233 | 0 |
| 25-2916 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18P | 12.0 | | 90,720 | 0 | 10,294 | 54,391 | 155,405 | 0 |
| 25-2954 | Airport Operations Supt | FT | A | SS | Anchorage Intl Airport | 200 | 21M | 12.0 | | 98,316 | 0 | 10,000 | 59,139 | 167,455 | 0 |
| 25-3379 | Airport Operations Officer | FT | A | GP | Anchorage Intl Airport | 200 | 18J / K | 12.0 | | 73,785 | 0 | 2,811 | 45,308 | 121,904 | 0 |
| 25-3388 | Office Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 10A / B | 12.0 | | 34,836 | 0 | 2,679 | 30,769 | 68,284 | 0 |
| 25-3479 | Airport Operations Specialist | FT | A | GP | Anchorage Intl Airport | 200 | 19P / Q | 12.0 | | 97,332 | 0 | 0 | 53,021 | 150,353 | 0 |
| 25-3538 | Office Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 10B / C | 12.0 | | 35,816 | 0 | 0 | 30,137 | 65,953 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 1,090,717 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 59,920 |
| | | | | | | | | | | | | | | Total Benefits: | 721,999 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 1,872,636 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.84%: | (71,836) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 1,800,800 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 1,800,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 1,872,636 | 1,800,800 | 100.00% |
| Total PCN Funding: | 1,872,636 | 1,800,800 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 7.8 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 7.8 | 10.0 | 10.0 |
| 2000 | In-State Employee Travel | Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking). | 2.0 | 1.0 | 1.0 |
| 2002 | Out of State Employee Travel | Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental). | 5.8 | 9.0 | 9.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 3,737.8 | 3,975.3 | 4,475.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 3,737.8 | 3,975.3 | 4,475.3 |
| 3000 | Education Services | Conference registration, contracted training, employee tuition (seminars). | 3.4 | 3.8 | 3.8 |
| 3001 | Financial Services | Management consultant fees for parking contract. | 2,222.6 | 1,900.0 | 1,900.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 10.7 | 8.9 | 8.9 |
| 3007 | Advertising and Promotions | Advertising position vacancies, public notices, press releases regarding airport operations. | 9.8 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance. | 44.1 | 30.4 | 30.4 |
| 3010 | Equipment/Machinery | Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines). | 37.8 | 35.0 | 35.0 |
| 3011 | Other Services | Contract with the United States Department of Fish and Wildlife for animal control on the airport property (\$195.0); contract for fingerprinting records for all airport employees (\$140.0); Notice to Airman services regarding any airport operations issues (\$10.0). Airport parking services contract | 1,302.2 | 1,995.0 | 2,495.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,737.8 | 3,975.3 | 4,475.3 |
| | | (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations (\$1,889.0) and incentive bonus (\$60.0). | | | |
| | | Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract (\$220.0). | | | |
| | | \$1,250.0 transferred in from AIA Safety Component in FY15 Mgt Plan for contract for unarmed security services, monitor commercial areas, man vehicle entry points into airport, man commercial delivery points, traffic control and polygraph testing. | | | |
| | | FY16 includes \$55.4 increase for service contract with the objective to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property. | | | |
| | | Processing fees charged by the State Travel Office. | | | |
| 3015 | Inter-Agency Conservation/Environmental | Elodea eradication at Lake Hood Seaplane Base. | 107.0 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.2 | 0.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 100.5 | 81.0 | 81.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 100.5 | 81.0 | 81.0 |
| 4000 | Business | Books, office supplies, subscriptions, supplies for fingerprinting machines. | 88.6 | 61.0 | 61.0 |
| 4002 | Household/Institutional | Clothing and uniforms. | 5.6 | 5.0 | 5.0 |
| 4004 | Safety | Safety supplies, fire extinguishers. | 0.0 | 9.0 | 9.0 |
| 4015 | Parts and Supplies | Repairs/maintenance (parts and supplies). | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 6.2 | 6.0 | 6.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 55.0 | 55.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 55.0 | 55.0 |
| 5004 | Equipment | Office and other equipment, including the general aviation office and the badging office. | 0.0 | 55.0 | 55.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

| | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | 107.2 | 0.2 | 0.2 |
| With Unspecified | | | 107.0 | 0.0 | 0.0 |
| With Department of Administration | | | 0.2 | 0.2 | 0.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 Inter-Agency Conservation/Environmental | | Elodea eradication at Lake Hood Seaplane Base. | 107.0 | 0.0 | 0.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.2 | 0.2 | 0.2 |

Component: Anchorage Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technicians, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements 24-hours per day, 365 days per year.

Core Services

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with FAA mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies and natural disasters.
- Provide 24-hour law enforcement and security.
- Provide 24-hour central dispatch radio and telephone communications for all airport functions and emergencies.
- Provide oversight of passenger screening activities.

Major Component Accomplishments in 2016

- Implemented joint-agency water rescue program with Anchorage Fire Department to share costs and resources.
- Accepted corporate donation of Westwind Aircraft fuselage which provides realistic ARFF aircraft training at zero cost to airport.
- Continued establishing water rescue team. Provided training and certification to members and worked to establish policies and apparatus modifications for enhanced efficiencies. No longer solely reliant on commercial contract to fulfill FAA response requirements in surrounding bodies of water.
- Coordinated travel and presentation of nationally acclaimed ARFF Cargo Familiarization Course for department at no cost through United Postal Service and Independent Pilot's Association.

Key Component Challenges

- Staffing and officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.
- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquire a medium-to-heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training center.
- Training and equipment to increase response capabilities for a mass casualty incident.
- Acquisition of a facility for secure storage for rapid deployment of water rescue equipment near Point Woronzof, which will minimize response times in Cook Inlet by at least 50%.
- Beach access road to water is constantly being washed out by tides, requiring frequent repairs to ensure water rescue equipment has ready access to water in compliance with FAA requirements.
- Responding to changing TSA mandates and priorities that are not consistent with local and regional security concerns.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

| Contact Information |
|---|
| <p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p> |

Anchorage Airport Safety Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 74 | 74 | Annual Salaries | 5,389,832 |
| Part-time | 0 | 0 | Premium Pay | 1,057,936 |
| Nonpermanent | 0 | 0 | Annual Benefits | 3,757,923 |
| | | | <i>Less 3.63% Vacancy Factor</i> | (370,691) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 74 | 74 | Total Personal Services | 9,835,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Airport Police & Fire Off I | 15 | 0 | 0 | 0 | 15 |
| Airport Police & Fire Off II | 31 | 0 | 0 | 0 | 31 |
| Airport Police & Fire Off III | 9 | 0 | 0 | 0 | 9 |
| Airport Police & Fire Off IV | 4 | 0 | 0 | 0 | 4 |
| Airport Police & Fire Off V | 1 | 0 | 0 | 0 | 1 |
| Airport Police & Fire Off VI | 1 | 0 | 0 | 0 | 1 |
| Emergency Serv. Dispatcher II | 1 | 0 | 0 | 0 | 1 |
| Emergency Service Dispatcher I | 10 | 0 | 0 | 0 | 10 |
| Totals | 74 | 0 | 0 | 0 | 74 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 8,761.4 | 9,794.0 | 9,794.0 | 9,681.8 | 9,835.0 | 153.2 | 1.6% |
| 72000 Travel | 40.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| 73000 Services | 99.9 | 643.4 | 643.4 | 643.4 | 643.4 | 0.0 | 0.0% |
| 74000 Commodities | 227.0 | 335.0 | 335.0 | 335.0 | 435.0 | 100.0 | 29.9% |
| 75000 Capital Outlay | 6.8 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,135.1 | 10,895.4 | 10,895.4 | 10,783.2 | 11,036.4 | 253.2 | 2.3% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 67.8 | 578.3 | 578.3 | 578.3 | 584.0 | 5.7 | 1.0% |
| 1027Int Airprt (Other) | 9,067.3 | 10,317.1 | 10,317.1 | 10,204.9 | 10,452.4 | 247.5 | 2.4% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 9,067.3 | 10,317.1 | 10,317.1 | 10,204.9 | 10,452.4 | 247.5 | 2.4% |
| Federal Funds | 67.8 | 578.3 | 578.3 | 578.3 | 584.0 | 5.7 | 1.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 80 | 80 | 80 | 74 | 74 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Anchorage Airport Safety (610)
RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 10,895.4 | 9,794.0 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 80 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Safety for Dedicated Training Officer at Fairbanks International Airport | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| <p>The Anchorage Airport Safety component has lengthy recruitment processes to hire Airport Police and Fire Officer positions and retaining new officers can be difficult.</p> <p>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.</p> <p>Transfer includes the following position and associated funding, less the 3% geographic differential for Fairbanks:</p> <p>25-2847, full-time, Airport Police and Fire Off II, range 75, Fairbanks International Airport</p> | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (25-2817, 25-2822, 25-2827, 25-2838, 25-2852) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| <p>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.</p> <hr/> | | | | | | | | | | | | |
| | Subtotal | 10,783.2 | 9,681.8 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| <p>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</p> <p>FY2018 PS Health Ins.: \$6.6</p> | | | | | | | | | | | | |
| Firearm and Patrol Vehicle Supplies | | | | | | | | | | | | |
| | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Anchorage Airport Safety (610)
RDU: 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 | | 100.0 | | | | | | | | | | |
| <p>The Anchorage Airport Safety component requests \$100.0 of additional authority to cover increased costs for firearms, ammunition and patrol vehicle items. The increased costs of these items over the last several years can no longer be covered by the airport's existing operating budget.</p> <p>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.</p> <p>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.</p> <p>\$256.0 FY2017 Budgeted \$260.6 FY2016 Actuals (\$4.6) Difference \$100.0 FY2018 Projected Shortfall</p> | | | | | | | | | | | | |
| 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 |
| 1027 Int Airprt | | -0.8 | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| <p>Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$142.6</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8</p> | | | | | | | | | | | | |
| Totals | | 11,036.4 | 9,835.0 | 65.0 | 643.4 | 435.0 | 58.0 | 0.0 | 0.0 | 74 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0856 | Administrative Assistant I | FT | A | GP | Anchorage Intl Airport | 200 | 12B / C | 12.0 | | 39,618 | 0 | 6,045 | 33,800 | 79,463 | 0 |
| 25-2739 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75K / L | 12.0 | | 80,900 | 0 | 19,607 | 56,090 | 156,597 | 0 |
| 25-2740 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74A / B | 12.0 | | 57,192 | 0 | 14,284 | 45,291 | 116,767 | 0 |
| 25-2741 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75K / L | 12.0 | | 76,896 | 0 | 18,915 | 54,343 | 150,154 | 0 |
| 25-2742 | Airport Police & Fire Off III | FT | F | AP | Anchorage Intl Airport | 100 | 76N / O | 12.0 | | 97,994 | 0 | 23,417 | 63,867 | 185,278 | 0 |
| 25-2743 | Airport Police & Fire Off IV | FT | F | AP | Anchorage Intl Airport | 100 | 77O / P | 12.0 | | 103,539 | 0 | 6,552 | 59,656 | 169,747 | 0 |
| 25-2746 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 200 | 15O / P | 12.0 | | 72,240 | 0 | 19,877 | 51,081 | 143,198 | 0 |
| 25-2747 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15A / B | 12.0 | | 48,456 | 0 | 9,318 | 38,306 | 96,080 | 0 |
| 25-2748 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15N / O | 12.0 | | 70,092 | 0 | 13,780 | 48,014 | 131,886 | 0 |
| 25-2749 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15J | 12.0 | | 60,216 | 0 | 11,580 | 43,522 | 115,318 | 0 |
| 25-2750 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 200 | 15N / O | 12.0 | | 71,126 | 0 | 16,577 | 49,439 | 137,142 | 0 |
| 25-2751 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15J | 12.0 | | 60,216 | 0 | 11,580 | 43,522 | 115,318 | 0 |
| 25-2752 | Emergency Serv. Dispatcher II | FT | A | GP | Anchorage Intl Airport | 100 | 16A / B | 12.0 | | 51,548 | 0 | 9,652 | 39,580 | 100,780 | 0 |
| 25-2757 | Airport Police & Fire Off VI | FT | A | SS | Anchorage Intl Airport | 200 | 21N / O | 12.0 | | 105,443 | 0 | 6,591 | 60,522 | 172,556 | 0 |
| 25-2758 | Airport Police & Fire Off V | FT | F | SS | Anchorage Intl Airport | 200 | 20M / N | 12.0 | | 94,812 | 0 | 6,025 | 56,357 | 157,194 | 0 |
| 25-2760 | Airport Police & Fire Off IV | FT | F | AP | Anchorage Intl Airport | 100 | 77P | 12.0 | | 110,396 | 0 | 6,964 | 62,360 | 179,720 | 0 |
| 25-2761 | Airport Police & Fire Off IV | FT | F | AP | Anchorage Intl Airport | 100 | 77N / O | 12.0 | | 104,317 | 0 | 6,552 | 59,945 | 170,814 | 0 |
| 25-2763 | Airport Police & Fire Off III | FT | F | AP | Anchorage Intl Airport | 100 | 76L / M | 12.0 | | 91,485 | 0 | 21,807 | 60,846 | 174,138 | 0 |
| 25-2764 | Airport Police & Fire Off III | FT | F | AP | Anchorage Intl Airport | 100 | 76K / L | 12.0 | | 86,507 | 0 | 20,902 | 58,658 | 166,067 | 0 |
| 25-2766 | Airport Police & Fire Off III | FT | F | AP | Anchorage Intl Airport | 100 | 76L / M | 12.0 | | 86,544 | 0 | 21,035 | 58,721 | 166,300 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2767 | Airport Police & Fire Off III | FT | F | AP | Intl Airport Anchorage | 100 | 76N | 12.0 | | 92,292 | 0 | 22,584 | 61,436 | 176,312 | 0 |
| 25-2768 | Airport Police & Fire Off III | FT | F | AP | Intl Airport Anchorage | 100 | 76K / L | 12.0 | | 85,239 | 0 | 20,902 | 58,186 | 164,327 | 0 |
| 25-2769 | Airport Police & Fire Off III | FT | F | AP | Intl Airport Anchorage | 100 | 76K | 12.0 | | 85,123 | 0 | 20,902 | 58,143 | 164,168 | 0 |
| 25-2770 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74A / B | 12.0 | | 57,020 | 0 | 13,793 | 45,044 | 115,857 | 0 |
| 25-2771 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74C / D | 12.0 | | 59,895 | 0 | 14,791 | 46,485 | 121,171 | 0 |
| 25-2772 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74B / C | 12.0 | | 59,161 | 0 | 14,284 | 46,023 | 119,468 | 0 |
| 25-2773 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75C / D | 12.0 | | 65,964 | 0 | 15,859 | 49,140 | 130,963 | 0 |
| 25-2775 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75F | 12.0 | | 71,328 | 0 | 17,625 | 51,792 | 140,745 | 0 |
| 25-2776 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75C / D | 12.0 | | 66,064 | 0 | 15,859 | 49,177 | 131,100 | 0 |
| 25-2811 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75K / L | 12.0 | | 91,606 | 0 | 21,808 | 60,892 | 174,306 | 0 |
| 25-2812 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75B / C | 12.0 | | 63,672 | 0 | 15,318 | 48,086 | 127,076 | 0 |
| 25-2814 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74A / B | 12.0 | | 57,192 | 0 | 14,284 | 45,291 | 116,767 | 0 |
| 25-2815 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75F | 12.0 | | 73,468 | 0 | 18,143 | 52,781 | 144,392 | 0 |
| 25-2816 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74B / C | 12.0 | | 57,729 | 0 | 14,284 | 45,491 | 117,504 | 0 |
| 25-2821 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75K | 12.0 | | 76,776 | 0 | 18,915 | 54,299 | 149,990 | 0 |
| 25-2823 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75B / C | 12.0 | | 63,576 | 0 | 13,098 | 47,225 | 123,899 | 0 |
| 25-2824 | Airport Police & Fire Off II | FT | F | AP | Intl Airport Anchorage | 100 | 75K / L | 12.0 | | 91,004 | 0 | 18,598 | 59,474 | 169,076 | 0 |
| 25-2825 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74A / B | 12.0 | | 57,192 | 0 | 12,222 | 44,524 | 113,938 | 0 |
| 25-2826 | Airport Police & Fire Off I | FT | F | AP | Intl Airport Anchorage | 100 | 74A / B | 12.0 | | 57,192 | 0 | 12,222 | 44,524 | 113,938 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2828 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75E / F | 12.0 | | 69,501 | 0 | 14,538 | 49,964 | 134,003 | 0 |
| 25-2829 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74C / D | 12.0 | | 59,895 | 0 | 12,652 | 45,689 | 118,236 | 0 |
| 25-2830 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75K / L | 12.0 | | 77,736 | 0 | 13,267 | 52,555 | 143,558 | 0 |
| 25-2831 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75C / D | 12.0 | | 66,064 | 0 | 11,163 | 47,430 | 124,657 | 0 |
| 25-2833 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75E / F | 12.0 | | 69,501 | 0 | 11,959 | 49,005 | 130,465 | 0 |
| 25-2834 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75E / F | 12.0 | | 69,501 | 0 | 11,959 | 49,005 | 130,465 | 0 |
| 25-2835 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75J | 12.0 | | 74,004 | 0 | 12,817 | 50,999 | 137,820 | 0 |
| 25-2836 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75O / P | 12.0 | | 92,417 | 0 | 15,806 | 58,961 | 167,184 | 0 |
| 25-2837 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74A / B | 12.0 | | 57,192 | 0 | 10,077 | 43,726 | 110,995 | 0 |
| 25-2839 | Administrative Assistant II | FT | A | GP | Anchorage Intl Airport | 200 | 14J / K | 12.0 | | 55,899 | 0 | 3,947 | 39,077 | 98,923 | 0 |
| 25-2841 | Airport Police & Fire Off IV | FT | F | AP | Anchorage Intl Airport | 100 | 77L / M | 12.0 | | 97,507 | 0 | 2,538 | 55,919 | 155,964 | 0 |
| 25-2842 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75E / F | 12.0 | | 71,586 | 0 | 14,859 | 50,859 | 137,304 | 0 |
| 25-2843 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75K / L | 12.0 | | 77,496 | 0 | 16,035 | 53,495 | 147,026 | 0 |
| 25-2844 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74A / B | 12.0 | | 57,192 | 0 | 12,139 | 44,493 | 113,824 | 0 |
| 25-2845 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75J | 12.0 | | 76,224 | 0 | 15,936 | 52,985 | 145,145 | 0 |
| 25-2846 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74B / C | 12.0 | | 57,729 | 0 | 12,139 | 44,693 | 114,561 | 0 |
| 25-2848 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75L / M | 12.0 | | 83,200 | 0 | 17,096 | 56,012 | 156,308 | 0 |
| 25-2849 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75E / F | 12.0 | | 69,286 | 0 | 14,437 | 49,847 | 133,570 | 0 |
| 25-2850 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74A / B | 12.0 | | 57,192 | 0 | 12,139 | 44,493 | 113,824 | 0 |
| 25-2851 | Airport Police & Fire Off II | FT | F | AP | Anchorage | 100 | 75P / Q | 12.0 | | 110,427 | 0 | 22,051 | 67,660 | 200,138 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|--|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-2853 | Airport Police & Fire Off III | FT | F | AP | Intl Airport Anchorage Intl Airport | 100 | 76L / M | 12.0 | | 87,348 | 0 | 17,819 | 57,824 | 162,991 | 0 |
| 25-2854 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75J | 12.0 | | 74,004 | 0 | 15,485 | 51,992 | 141,481 | 0 |
| 25-2855 | Airport Police & Fire Off III | FT | F | AP | Anchorage Intl Airport | 100 | 76L | 12.0 | | 85,740 | 0 | 17,819 | 57,226 | 160,785 | 0 |
| 25-3416 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15K | 12.0 | | 62,172 | 0 | 11,955 | 44,389 | 118,516 | 0 |
| 25-3417 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15F / G | 12.0 | | 56,850 | 0 | 10,740 | 41,957 | 109,547 | 0 |
| 25-3418 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15G | 12.0 | | 57,852 | 0 | 11,126 | 42,474 | 111,452 | 0 |
| 25-3419 | Emergency Service Dispatcher I | FT | A | GP | Anchorage Intl Airport | 100 | 15G / J | 12.0 | | 58,837 | 0 | 11,126 | 42,840 | 112,803 | 0 |
| 25-3566 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75E / F | 12.0 | | 69,501 | 0 | 14,437 | 49,927 | 133,865 | 0 |
| 25-3568 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75F / J | 12.0 | | 72,109 | 0 | 14,950 | 51,088 | 138,147 | 0 |
| 25-3570 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75J / K | 12.0 | | 74,928 | 0 | 15,485 | 52,335 | 142,748 | 0 |
| 25-3572 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74B / C | 12.0 | | 59,161 | 0 | 14,284 | 46,023 | 119,468 | 0 |
| 25-3634 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75L | 12.0 | | 79,656 | 0 | 16,610 | 54,513 | 150,779 | 0 |
| 25-3635 | Airport Police & Fire Off I | FT | F | AP | Anchorage Intl Airport | 100 | 74C / D | 12.0 | | 59,895 | 0 | 12,565 | 45,657 | 118,117 | 0 |
| 25-3636 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75D / E | 12.0 | | 67,196 | 0 | 13,945 | 48,886 | 130,027 | 0 |
| 25-3637 | Airport Police & Fire Off II | FT | F | AP | Anchorage Intl Airport | 100 | 75J | 12.0 | | 74,004 | 0 | 15,485 | 51,992 | 141,481 | 0 |

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 5,389,832 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 1,057,936 |
| | | | | | | | | | | | | | | Total Benefits: | 3,757,923 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 10,205,691 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.63%: | (370,691) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 9,835,000 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 9,835,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 291,109 | 280,536 | 2.85% |
| 1027 International Airport Revenue Fund | 9,914,582 | 9,554,464 | 97.15% |
| Total PCN Funding: | 10,205,691 | 9,835,000 | 100.00% |

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Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 40.0 | 65.0 | 65.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 40.0 | 65.0 | 65.0 |
| 2000 | In-State Employee Travel | Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental. | 6.7 | 12.5 | 12.5 |
| 2002 | Out of State Employee Travel | Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental. | 33.3 | 52.5 | 52.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 99.9 | 643.4 | 643.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 99.9 | 643.4 | 643.4 |
| 3000 | Education Services | Conference registration, contract training (domestic violence), employee tuition (seminars), memberships. | 36.8 | 23.0 | 29.8 |
| 3001 | Financial Services | Fraudulent/disputed credit card charges. | 0.2 | 0.0 | 0.2 |
| 3003 | Information Technology | Software licensing and maintenance. | 4.1 | 0.0 | 4.1 |
| 3004 | Telecommunications | Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax. | 0.1 | 26.0 | 26.0 |
| 3005 | Health Services | Psychiatric and medical physical contracts for new hires. | 27.7 | 40.0 | 27.7 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 2.8 | 5.0 | 5.0 |
| 3007 | Advertising and Promotions | Advertising position vacancies, public notices, press releases for airport fire/police issues. | 1.9 | 4.0 | 4.0 |
| 3008 | Utilities | Confidential document destruction. | 0.1 | 0.0 | 0.1 |
| 3009 | Structure/Infrastructure/Land | Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental. | 9.0 | 11.0 | 11.0 |
| 3010 | Equipment/Machinery | Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed. | 8.6 | 15.0 | 15.0 |
| 3011 | Other Services | Contract for unarmed airport security | 1.8 | 508.4 | 508.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 99.9 | 643.4 | 643.4 |
| | | | services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other services include polygraph testing services. | | | |
| | | | \$1,250.0 transferred to AIA Operations component in FY15 Mgt Plan for unarmed guard service contract. | | | |
| | | | Processing fees charged by the State Travel Office. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.7 | 0.0 | 0.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.0 | 0.2 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | Membership to the Alaska Police Standard Council. | 5.7 | 11.0 | 11.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - Measurement Standards (2332) | State of Alaska Metrology Lab testing. | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet - police car repair(s). | 0.1 | 0.0 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 227.0 | 335.0 | 435.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 227.0 | 335.0 | 435.0 |
| 4000 | Business | Books, office supplies, subscriptions. | 30.6 | 51.0 | 51.0 |
| 4002 | Household/Institutional | Uniforms (police and fire). | 21.9 | 20.0 | 21.9 |
| 4003 | Scientific and Medical | First aid/medical supplies and equipment. | 0.0 | 5.0 | 5.0 |
| 4004 | Safety | Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies. | 107.1 | 256.0 | 289.7 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.3 | 0.0 | 0.3 |
| 4012 | Plumbing | Plumbing supplies. | 0.1 | 0.0 | 0.1 |
| 4014 | Bottled Gas | Medical oxygen and nitrogen. | 2.1 | 0.0 | 2.1 |
| 4015 | Parts and Supplies | Tactical gear and supplies for law enforcement officers. | 10.3 | 0.0 | 10.3 |
| 4019 | Small Tools/Minor Equipment | Small tools (medical, fire). | 46.2 | 3.0 | 46.2 |
| 4020 | Equipment Fuel | Fuel for Federal Aviation Administration required training. | 8.4 | 0.0 | 8.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 6.8 | 58.0 | 58.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 6.8 | 58.0 | 58.0 |
| 5004 | Equipment | Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles). | 6.8 | 58.0 | 58.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 67.8 | 578.3 | 584.0 |
| 5017 Federal Transportation - Miscellaneous Grants | | Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount. | 67.8 | 578.3 | 584.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------------------|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 6.8 | 11.0 | 12.1 |
| With Department of Administration | | | | 0.9 | 0.0 | 0.9 |
| With Department of Public Safety | | | | 5.7 | 11.0 | 11.0 |
| With Department of Transportation/Public Facilities | | | | 0.2 | 0.0 | 0.2 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | 0.7 | 0.0 | 0.7 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | | 0.2 | 0.0 | 0.2 |
| 3029 Inter-Agency Education/Training | PubSaf - Department-wide | Membership to the Alaska Police Standard Council. | | 5.7 | 11.0 | 11.0 |
| 3035 Inter-Agency Other Equipment/Machinery | Trans - Measurement Standards (2332) | State of Alaska Metrology Lab testing. | | 0.1 | 0.0 | 0.1 |
| 3037 State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet - police car repair(s). | | 0.1 | 0.0 | 0.1 |

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Process, negotiate, and manage Fairbanks International Airport (FAI) real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the Northern Region Department of Transportation & Public Facilities planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs.

Major Component Accomplishments in 2016

- Created and implemented a social media plan for FAI including the addition of Twitter and the Chinese social media application, WeChat.
- Completed the update of the FAI Marketing and Communications plans and assisted in updating the Alaska International Airport System Passenger Service Development Action Plan.
- Executed an agreement with new food and beverage concessionaire resulting in the construction, completion and opening of two new food venues with a significant increase in food and beverage revenues.
- Offering for a new In-Terminal Rental Car Concession Agreement and award of five new agreements to rental car concessionaires with Minimum Annual Guarantees in excess of \$400k over last offering.
- Offering for a new Advertising Concession Agreement and award to a new advertising concessionaire resulting in significant upgrades and revenues to FAI.
- Updated and applied for annual Air Quality, Owner Requested Limit Permit.
- Updated the FAI Integrated Pest Management Plan.
- Passed 15 annual regulatory inspections with no violations.
- Continued to assist seven FAI tenants with site remediation activities.
- Negotiated agreement with Tesoro and Alaska Department of Environmental Conservation for management of contaminated soil as a result of the Aircraft Rescue and Fire Fighting remodel project. This agreement resulted in substantial budget savings over hiring a more expensive contractor to perform this service.
- Employee safety training increased by more than 50% and employee injuries decreased by more than half from FY2015.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key Component Challenges

- Increasing revenues from concessions.
- Ongoing integration efforts of the FAI information technology (IT) systems to IT systems that are supported and maintained by the Information Systems and Services Division.
- Working with airlines and ground service companies doing aircraft deicing to prepare for additional restrictions on aircraft deicing fluids.

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

18 AAC Environmental Conservation

Federal Aviation Regulations Part 139 (Airport Certification)

29 CFR Occupational Safety and Health Standards (OSHA)

40 CFR Environmental Protection

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

49 CFR, dealing with hazardous materials transportation

Uniform Fire Code (tank management/OSHA standards)

National Fire Protection Association Codes and Standards (tank and hazardous materials management, OSHA standards)

American National Standards Institute (ANSI) – environmental/OSHA related

| Contact Information |
|---|
| <p>Contact: Jeffery A. Roach, Airport Manager</p> <p>Phone: (907) 474-2500</p> <p>Fax: (907) 474-2513</p> <p>E-mail: jeff.road@alaska.gov</p> |

**Fairbanks Airport Administration
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 11 | 11 | Annual Salaries | 921,456 |
| Part-time | 0 | 0 | Premium Pay | 3,902 |
| Nonpermanent | 0 | 0 | Annual Benefits | 540,867 |
| | | | <i>Less 0.22% Vacancy Factor</i> | (3,225) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,463,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech I | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 1 | 0 | 0 | 1 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Specialist II | 0 | 1 | 0 | 0 | 1 |
| Airport Leasing Specialist IV | 0 | 1 | 0 | 0 | 1 |
| Airport Manager Fairbanks | 0 | 1 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 1 | 0 | 0 | 1 |
| Engineer/Architect III | 0 | 1 | 0 | 0 | 1 |
| Engineering Assistant III | 0 | 1 | 0 | 0 | 1 |
| Environ Program Spec II | 0 | 1 | 0 | 0 | 1 |
| Environ Program Spec IV | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 11 | 0 | 0 | 11 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,244.6 | 1,424.6 | 1,424.6 | 1,366.7 | 1,463.0 | 96.3 | 7.0% |
| 72000 Travel | 24.5 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 73000 Services | 534.4 | 573.5 | 573.5 | 573.5 | 573.5 | 0.0 | 0.0% |
| 74000 Commodities | 20.7 | 10.3 | 10.3 | 10.3 | 10.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,824.2 | 2,048.4 | 2,048.4 | 1,990.5 | 2,086.8 | 96.3 | 4.8% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 1,787.4 | 2,047.8 | 2,047.8 | 1,989.9 | 2,004.2 | 14.3 | 0.7% |
| 1061CIP Rcpts (Other) | 36.8 | 0.6 | 0.6 | 0.6 | 82.6 | 82.0 | 13666.7% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,824.2 | 2,048.4 | 2,048.4 | 1,990.5 | 2,086.8 | 96.3 | 4.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 2,048.4 1,424.6 40.0 573.5 10.3 0.0 0.0 0.0 12 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Operations to Reduce Overtime and Improve Staffing Coverage | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Transfer from Fairbanks Airport Safety to Offset Increased Federal Revenue | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Subtotal 1,990.5 1,366.7 40.0 573.5 10.3 0.0 0.0 0.0 11 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| FY2018 PS Health Ins.: \$2.4 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals | | 2,086.8 | 1,463.0 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3022 | Environ Program Spec IV | FT | A | SS | Fairbanks | 203 | 20M / N | 12.0 | | 97,394 | 0 | 0 | 55,076 | 152,470 | 0 |
| 25-3044 | Engineer/Architect III | FT | A | SS | Fairbanks | 203 | 25L / M | 12.0 | | 133,154 | 0 | 0 | 68,014 | 201,168 | 0 |
| 25-3069 | Airport Manager Fairbanks | FT | A | XE | Fairbanks | N03 | 24M / N | 12.0 | | 127,131 | 0 | 0 | 65,994 | 193,125 | 0 |
| 25-3070 | Division Operations Manager | FT | A | SS | Fairbanks | 203 | 24F / J | 12.0 | | 110,874 | 0 | 0 | 60,091 | 170,965 | 0 |
| 25-3071 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12B | 12.0 | | 40,464 | 0 | 778 | 32,156 | 73,398 | 0 |
| 25-3073 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 47,712 | 0 | 917 | 34,904 | 83,533 | 0 |
| 25-3076 | Administrative Officer I | FT | A | SS | Fairbanks | 203 | 17M / N | 12.0 | | 79,685 | 0 | 0 | 48,489 | 128,174 | 0 |
| 25-3078 | Airport Leasing Specialist IV | FT | A | SS | Fairbanks | 203 | 20J | 12.0 | | 86,148 | 0 | 500 | 51,079 | 137,727 | 0 |
| 25-3377 | Environ Program Spec II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 53,894 | 0 | 613 | 37,090 | 91,597 | 0 |
| 25-3464 | Airport Leasing Specialist II | FT | A | GG | Fairbanks | 203 | 16J | 12.0 | | 65,880 | 0 | 500 | 41,507 | 107,887 | 0 |
| 25-3517 | Engineering Assistant III | FT | A | GP | Fairbanks | 203 | 21C / D | 12.0 | | 79,120 | 0 | 594 | 46,467 | 126,181 | 0 |

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

Total Component Months: 132.0

Total Salary Costs: 921,456
Total COLA: 0
Total Premium Pay:: 3,902
Total Benefits: 540,867

Total Pre-Vacancy: 1,466,225
Minus Vacancy Adjustment of 0.22%: (3,225)
Total Post-Vacancy: 1,463,000
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,463,000

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1027 International Airport Revenue Fund | 1,384,388 | 1,381,343 | 94.42% |
| 1061 Capital Improvement Project Receipts | 81,837 | 81,657 | 5.58% |
| Total PCN Funding: | 1,466,225 | 1,463,000 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 24.5 | 40.0 | 40.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 24.5 | 40.0 | 40.0 |
| 2000 | In-State Employee Travel | Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively. | 10.7 | 17.5 | 17.5 |
| 2002 | Out of State Employee Travel | Transportation and per diem to attend occasional American Association of Airport Executives (AAAE) conferences by administrative, leasing, and engineering staff, marketing staff trips to major passenger and/or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training. | 13.8 | 22.5 | 22.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 534.4 | 573.5 | 573.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 534.4 | 573.5 | 573.5 |
| 3000 | Education Services | Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition. | 23.8 | 23.8 | 23.8 |
| 3001 | Financial Services | Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires. | 11.3 | 11.3 | 11.3 |
| 3003 | Information Technology | All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance and Oracle, LANDesk and Microsoft Enterprise. Oracle LANDesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016. | 35.4 | 35.4 | 35.4 |
| 3004 | Telecommunications | Local equipment, long distance, data/network, cellular phone service. | 17.8 | 17.8 | 17.8 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 9.9 | 9.9 | 9.9 |
| 3007 | Advertising and Promotions | Public notices, airport marketing brochures. | 15.0 | 15.0 | 15.0 |
| 3009 | Structure/Infrastructure/Land | Fairbanks International Airport lease appraisals. | 7.0 | 7.0 | 7.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 534.4 | 573.5 | 573.5 |
| 3010 | Equipment/Machinery | | Maintenance and repair of office multi-function printer. | 3.1 | 3.1 | 3.1 |
| 3011 | Other Services | | Marketing consultant services, rent studies, land appraisals, other professional services as needed. FAI Administration anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines. | 130.5 | 169.6 | 169.6 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS). | 0.5 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 31.2 | 31.2 | 31.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way | 71.4 | 71.4 | 71.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 534.4 | 573.5 | 573.5 |
| | | | radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.8 | 0.8 | 0.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management property and airport liability premiums. | 169.7 | 169.7 | 169.7 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 6.8 | 6.8 | 6.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.2 | 0.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 20.7 | 10.3 | 10.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 20.7 | 10.3 | 10.3 |
| 4000 | Business | Office supplies. | 20.4 | 10.0 | 10.0 |
| 4002 | Household/Institutional | Cleaning supplies, soap and paper products for kitchen and conference room supplies. | 0.2 | 0.2 | 0.2 |
| 4006 | Signs and Markers | Purchase of signs and markers for construction projects in terminal and bid meetings hosted by the administrative office. | 0.1 | 0.1 | 0.1 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|---|-----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 36.8 | 0.6 | 82.6 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 36.8 | 0.6 | 82.6 |
| 6027 Int Airprt (1027 Int Airprt) | | | 10,993.3 | 0.0 | 0.0 |
| 6382 International Airport Revenue Fund - Chrgs for Srvcs Misc | | Charges for miscellaneous services. | 1.3 | 0.0 | 0.0 |
| 6383 International Airport Revenue Fund - Rents and Royalties | | Rents and royalties. | -50.9 | 0.0 | 0.0 |
| 6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery | | Prior year reimbursement recovery. | 39.5 | 0.0 | 0.0 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Fees collected for the following: Landing, parking, sales of diesel and gasoline, concession, electric energy, sales of surplus property, terminal building/space rental, land lease, aircraft gate, ramp rental, land rental, aircraft tie-downs and conference room rentals. | 11,003.4 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|--------------------------|---|----------------------------|---------------------------|-----------------|
| Component Totals | | | | 280.6 | 280.6 | 280.6 |
| With Department of Environmental Conservation | | | | 0.5 | 0.5 | 0.5 |
| With Department of Administration | | | | 280.1 | 280.1 | 280.1 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS). | 0.5 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 31.2 | 31.2 | 31.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 71.4 | 71.4 | 71.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.8 | 0.8 | 0.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management property and | 169.7 | 169.7 | 169.7 |
| FY2018 Governor | | | | Released December 15, 2016 | | |
| Department of Transportation/Public Facilities | | | | Page 843 | | |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|--|-------------------------|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | airport liability premiums. Chargeback fees for AKPAY/IRIS/ALDER. | 6.8 | 6.8 | 6.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.2 | 0.2 | 0.2 |

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, infrastructure, utilities, structures and other facilities to meet their expected life-cycle at an acceptable level of service, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants and employees.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and fire fighting facility and all other facilities at the Fairbanks International Airport.
- Operate and maintain Heating, Ventilation and Air Conditioning (HVAC) climate systems, baggage conveyor systems, escalators and elevators, automated doors and gates, interior lighting systems, surface finishings, exterior electrical systems including runway and taxiway lights, aircraft tie-downs and vehicle parking, electrical outlets and flood lights.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small projects.
- Landscaping around the passenger terminal, public parking and air park campground, multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground and private pilot's lounge.
- Ice remediation and shoveling snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens planted by volunteers during the summer.

Major Component Accomplishments in 2016

- Helped with establishing specifications for security upgrades project as well as baggage handling system
- Oiled wood floors in terminal
- Re-lamped sections of terminal and outside flood lights with light-emitting diode lighting, a more energy efficient system.
- Pumped out and cleaned oil water separators in-house, reducing cost of contracting out.
- Upgraded sewage dump grinder and motor for solid waste disposal.

Key Component Challenges

- Recruiting and retaining qualified maintenance workers.
- Increasing utility costs.
- Maintaining current custodial service levels.
- Cost escalations for consumable supplies.
- Increasing facilities maintenance and repair costs as the new passenger terminal matures. All warranties have expired with the exception of the roof warranty.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

Federal Aviation Regulations Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA
International Fire Code
NFPA / AK fire code

| Contact Information |
|---|
| <p>Contact: Jeffery A. Roach, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jeff.roach@alaska.gov</p> |

**Fairbanks Airport Facilities
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 19 | 19 | Annual Salaries | 1,002,581 |
| Part-time | 0 | 0 | Premium Pay | 84,879 |
| Nonpermanent | 0 | 0 | Annual Benefits | 731,824 |
| | | | <i>Less 1.25% Vacancy Factor</i> | (22,784) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 19 | 19 | Total Personal Services | 1,796,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Enviro Services Journey II | 0 | 10 | 0 | 0 | 10 |
| Maint Gen Journey | 0 | 2 | 0 | 0 | 2 |
| Maint Gen Lead | 0 | 1 | 0 | 0 | 1 |
| Maint Spec Bfc Foreman | 0 | 1 | 0 | 0 | 1 |
| Maint Spec Bfc Journey I | 0 | 1 | 0 | 0 | 1 |
| Maint Spec Etrician Journey II | 0 | 3 | 0 | 0 | 3 |
| Maint Spec Plumb Jrny II | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 19 | 0 | 0 | 19 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,701.4 | 1,781.0 | 1,781.0 | 1,781.0 | 1,796.5 | 15.5 | 0.9% |
| 72000 Travel | 5.1 | 5.3 | 5.3 | 5.3 | 5.3 | 0.0 | 0.0% |
| 73000 Services | 1,605.2 | 2,081.8 | 2,081.8 | 2,081.8 | 2,081.8 | 0.0 | 0.0% |
| 74000 Commodities | 387.0 | 318.9 | 318.9 | 318.9 | 318.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,724.4 | 4,187.0 | 4,187.0 | 4,187.0 | 4,202.5 | 15.5 | 0.4% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 3,724.4 | 4,187.0 | 4,187.0 | 4,187.0 | 4,202.5 | 15.5 | 0.4% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3,724.4 | 4,187.0 | 4,187.0 | 4,187.0 | 4,202.5 | 15.5 | 0.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Fairbanks Airport 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 4,187.0 | 1,781.0 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 4,202.5 | 1,796.5 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3005 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51F | 12.0 | | 65,598 | 0 | 2,955 | 42,727 | 111,280 | 0 |
| 25-3006 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51J | 12.0 | | 67,919 | 0 | 1,738 | 43,138 | 112,795 | 0 |
| 25-3007 | Maint Spec Bfc Foreman | FT | A | LL | Fairbanks | 2EE | 50L / M | 12.0 | | 78,260 | 0 | 17,680 | 52,915 | 148,855 | 0 |
| 25-3008 | Maint Spec Etrician Journey II | FT | A | LL | Fairbanks | 2EE | 51M | 12.0 | | 75,426 | 0 | 3,333 | 46,524 | 125,283 | 0 |
| 25-3009 | Maint Spec Plumb Jrny II | FT | A | LL | Fairbanks | 2EE | 51C / D | 12.0 | | 61,077 | 0 | 2,721 | 40,959 | 104,757 | 0 |
| 25-3010 | Maint Gen Journey | FT | A | LL | Fairbanks | 2EE | 54F | 12.0 | | 55,010 | 0 | 2,547 | 38,637 | 96,194 | 0 |
| 25-3011 | Maint Gen Journey | FT | A | LL | Fairbanks | 2EE | 54K / L | 12.0 | | 60,996 | 0 | 2,778 | 40,950 | 104,724 | 0 |
| 25-3056 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60A / B | 12.0 | | 34,941 | 0 | 2,266 | 31,067 | 68,274 | 0 |
| 25-3057 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60M | 12.0 | | 45,552 | 0 | 3,033 | 35,299 | 83,884 | 0 |
| 25-3059 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60C / D | 12.0 | | 37,286 | 0 | 2,411 | 31,993 | 71,690 | 0 |
| 25-3061 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60C / D | 12.0 | | 37,334 | 0 | 2,411 | 32,011 | 71,756 | 0 |
| 25-3062 | Maint Gen Lead | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 69,420 | 0 | 17,615 | 49,603 | 136,638 | 0 |
| 25-3063 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60J | 12.0 | | 41,165 | 0 | 2,739 | 33,558 | 77,462 | 0 |
| 25-3064 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60C / D | 12.0 | | 36,998 | 0 | 2,411 | 31,886 | 71,295 | 0 |
| 25-3065 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60N | 12.0 | | 47,132 | 0 | 3,136 | 35,925 | 86,193 | 0 |
| 25-3067 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60A / B | 12.0 | | 35,030 | 0 | 2,266 | 31,100 | 68,396 | 0 |
| 25-3068 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60M / N | 12.0 | | 46,013 | 0 | 3,033 | 35,471 | 84,517 | 0 |
| 25-3555 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 62,379 | 0 | 2,756 | 41,456 | 106,591 | 0 |
| 25-3557 | Enviro Services Journey II | FT | A | LL | Fairbanks | 2EE | 60L / M | 12.0 | | 45,045 | 0 | 7,050 | 36,605 | 88,700 | 0 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 1,002,581 |
| Full Time Positions: | | 19 | 0 | Total COLA: | | 0 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay:: | | 84,879 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 731,824 |
| Positions in Component: | | 19 | 0 | Total Pre-Vacancy: | | 1,819,284 |
| | | | | Minus Vacancy Adjustment of 1.25%: | | (22,784) |
| | | | | Total Post-Vacancy: | | 1,796,500 |
| Total Component Months: | | 228.0 | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 1,796,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 1,819,284 | 1,796,500 | 100.00% |
| Total PCN Funding: | 1,819,284 | 1,796,500 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Facilities (2468)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 5.1 | 5.3 | 5.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 5.1 | 5.3 | 5.3 |
| 2000 | In-State Employee Travel | Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber. | 2.4 | 2.3 | 2.5 |
| 2002 | Out of State Employee Travel | Transportation and per diem for building maintenance staff to attend training courses for automated building control systems and security access control systems. | 2.7 | 3.0 | 2.8 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,605.2 | 2,081.8 | 2,081.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 1,605.2 | 2,081.8 | 2,081.8 |
| 3000 | Education Services | Training and certificate of fitness continuing education for electricians and plumbers. | 4.3 | 7.0 | 7.0 |
| 3003 | Information Technology | All information technology contractual costs such as software licensing and software maintenance. Includes maintenance costs related to the automated building control system. | 2.1 | 3.1 | 3.1 |
| 3004 | Telecommunications | Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal. | 25.8 | 19.2 | 19.2 |
| 3005 | Health Services | Random drug testing, lab services. | 0.6 | 1.6 | 1.6 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 4.9 | 8.5 | 8.5 |
| 3008 | Utilities | Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways. | 1,464.2 | 1,944.4 | 1,944.4 |
| 3009 | Structure/Infrastructure/Land | Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure. | 53.7 | 92.0 | 92.0 |
| 3010 | Equipment/Machinery | Equipment and machinery repair and maintenance for airport owned items. | 40.4 | 4.6 | 4.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--|-------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,605.2 | 2,081.8 | 2,081.8 |
| Also may include occasional rental/lease of other equipment or machinery. | | | | | | |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 7.9 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide | Elevator inspections. | 0.4 | 1.1 | 1.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Fees for Procurement training. | 0.0 | 0.1 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide | Boiler inspections. | 0.9 | 0.2 | 0.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 387.0 | 318.9 | 318.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 387.0 | 318.9 | 318.9 |
| 4000 | Business | Office supplies and subscriptions including recorded music for airport terminal. | 6.0 | 6.0 | 6.0 |
| 4002 | Household/Institutional | Cleaning supplies, soap and paper products, trash cans, uniforms. | 84.6 | 84.6 | 84.6 |
| 4004 | Safety | Fire extinguishers, personal safety. | 10.7 | 10.7 | 10.7 |
| 4005 | Building Materials | Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment. | 9.8 | 9.8 | 9.8 |
| 4006 | Signs and Markers | Signs and marker supplies. | 8.2 | 8.2 | 8.2 |
| 4011 | Electrical | Electrical supplies. | 84.6 | 84.6 | 84.6 |
| 4012 | Plumbing | Plumbing supplies. | 4.8 | 4.8 | 4.8 |
| 4013 | Lube Oils/Grease/Solvents | Lube oils, grease and solvents for airport machinery and equipment. | 0.4 | 0.4 | 0.4 |
| 4015 | Parts and Supplies | Parts and supplies. | 139.5 | 71.4 | 71.4 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.4 | 0.4 | 0.4 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 26.7 | 26.7 | 26.7 |
| 4020 | Equipment Fuel | Fuel for airport equipment and machinery. | 11.3 | 11.3 | 11.3 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Facilities (2468)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|---|----------------|---------------------------|-----------------|
| 5000 | Capital Outlay | | 25.7 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 25.7 | 0.0 | 0.0 |
| 5004 | Equipment | Supplies and equipment for terminal services. | 25.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|------------------------------------|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 6027 Int Airprt (1027 Int Airprt) | | | 0.3 | 0.0 | 0.0 |
| 6383 International Airport Revenue Fund - Rents and Royalties | | Miscellaneous rents and royalties. | 0.3 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-------------------------|--------------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1.3 | 1.4 | 1.4 |
| With Department of Administration | | | | 0.4 | 1.2 | 1.2 |
| With Department of Labor and Workforce Development | | | | 0.9 | 0.2 | 0.2 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3020 Inter-Agency Building Maintenance | Admin - Department-wide | Elevator inspections. | | 0.4 | 1.1 | 1.1 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Fees for Procurement training. | | 0.0 | 0.1 | 0.1 |
| 3035 Inter-Agency Other Equipment/Machinery | Labor - Department-wide | Boiler inspections. | | 0.9 | 0.2 | 0.2 |

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, and paved runway, taxiway, and safety areas.
- Remove snow and control ice to maintain braking ability.
- Maintain float pond, ski strip and campground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and conducting dust control.
- Maintain landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2016

- Relocated portions of the perimeter fence road and installed drainage culverts in preparation for the security upgrade project.
- Repaired asphalt cross cracks on East ramp and interior roads.
- Designed easy disconnect system for new slide-in sanders.
- Painted terminal parking lots.

Key Component Challenges

- Majority of heavy equipment units will be out of warranty and maintenance will fall to Fairbanks International Airport, increasing operating costs.
- Maintaining landing surfaces with weather changes and chemicals that are less effective than those previously used.
- Recruitment and retention of qualified and experienced equipment operators, mechanics, and electricians.
- With frequent staff turnover and limited applicant pools, keeping staff current and compliant with FAA Part 139 requirements regarding environmental standards, operations of multi-use heavy equipment, radio procedures, and safety awareness.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

| Contact Information |
|---|
| <p>Contact: Jeffery A. Roach, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jeff.roach@alaska.gov</p> |

**Fairbanks Airport Field and Equipment Maintenance
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 22 | 22 | Annual Salaries | 1,599,469 |
| Part-time | 5 | 5 | Premium Pay | 168,620 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,092,145 |
| | | | <i>Less 0.02% Vacancy Factor</i> | (534) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 27 | 27 | Total Personal Services | 2,859,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Equip Operator Journey I | 0 | 2 | 0 | 0 | 2 |
| Equip Operator Journey II | 0 | 15 | 0 | 0 | 15 |
| Equipment Operator Foreman I | 0 | 2 | 0 | 0 | 2 |
| Maint & Operations Specialist | 0 | 1 | 0 | 0 | 1 |
| Maint Gen Sub - Journey I | 0 | 1 | 0 | 0 | 1 |
| Mech Auto Adv Journey | 0 | 3 | 0 | 0 | 3 |
| Mech Auto Foreman II | 0 | 1 | 0 | 0 | 1 |
| Stock and Parts Services II | 0 | 1 | 0 | 0 | 1 |
| Stock and Parts Services III | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 27 | 0 | 0 | 27 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,770.0 | 2,837.6 | 2,837.6 | 2,837.6 | 2,859.7 | 22.1 | 0.8% |
| 72000 Travel | 2.8 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 73000 Services | 79.3 | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0% |
| 74000 Commodities | 1,234.5 | 1,528.9 | 1,528.9 | 1,528.9 | 1,528.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,086.6 | 4,418.1 | 4,418.1 | 4,418.1 | 4,440.2 | 22.1 | 0.5% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 4,086.6 | 4,418.1 | 4,418.1 | 4,418.1 | 4,440.2 | 22.1 | 0.5% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 4,086.6 | 4,418.1 | 4,418.1 | 4,418.1 | 4,440.2 | 22.1 | 0.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 4,418.1 | 2,837.6 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Totals | 4,440.2 | 2,859.7 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0243 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54L / M | 12.0 | | 62,515 | 0 | 4,780 | 42,259 | 109,554 | 0 |
| 25-1402 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 4,314 | 42,101 | 108,971 | 0 |
| 25-1702 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53F | 12.0 | | 58,383 | 0 | 4,036 | 40,446 | 102,865 | 0 |
| 25-2988 | Maint & Operations Specialist | FT | A | SS | Fairbanks | 2S4 | 21J / K | 12.0 | | 96,672 | 0 | 17,260 | 61,228 | 175,160 | 0 |
| 25-2989 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53J / K | 12.0 | | 60,519 | 0 | 6,497 | 42,156 | 109,172 | 0 |
| 25-2990 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 4,314 | 42,101 | 108,971 | 0 |
| 25-2991 | Stock and Parts Services III | FT | A | LL | Fairbanks | 2EE | 54N | 12.0 | | 69,420 | 0 | 4,771 | 44,825 | 119,016 | 0 |
| 25-2992 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53A | 7.5 | | 31,066 | 0 | 3,457 | 23,609 | 58,132 | 0 |
| 25-2993 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 62,831 | 0 | 4,314 | 42,204 | 109,349 | 0 |
| 25-2994 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53C / D | 12.0 | | 54,158 | 0 | 3,677 | 38,740 | 96,575 | 0 |
| 25-2995 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51M / N | 12.0 | | 75,987 | 0 | 19,290 | 52,669 | 147,946 | 0 |
| 25-2996 | Mech Auto Foreman II | FT | A | LL | Fairbanks | 2EE | 51O | 12.0 | | 80,906 | 0 | 5,535 | 49,382 | 135,823 | 0 |
| 25-2998 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K | 12.0 | | 62,556 | 0 | 6,361 | 42,863 | 111,780 | 0 |
| 25-3000 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53O | 12.0 | | 71,877 | 0 | 5,654 | 46,067 | 123,598 | 0 |
| 25-3001 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53C / D | 12.0 | | 53,796 | 0 | 3,677 | 38,606 | 96,079 | 0 |
| 25-3002 | Equipment Operator Foreman I | FT | A | LL | Fairbanks | 2EE | 51J | 12.0 | | 67,919 | 0 | 16,380 | 48,585 | 132,884 | 0 |
| 25-3004 | Equip Operator Journey I | FT | A | LL | Fairbanks | 2EE | 54K / L | 12.0 | | 60,393 | 0 | 4,642 | 41,419 | 106,454 | 0 |
| 25-3018 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53M | 7.5 | | 41,901 | 0 | 9,613 | 29,929 | 81,443 | 0 |
| 25-3020 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53J | 12.0 | | 60,431 | 0 | 4,173 | 41,258 | 105,862 | 0 |
| 25-3021 | Equip Operator Journey II | FT | A | LL | Fairbanks | 2EE | 53K / L | 12.0 | | 64,576 | 0 | 4,314 | 42,853 | 111,743 | 0 |
| 25-3023 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53J / K | 7.5 | | 39,098 | 0 | 4,314 | 26,915 | 70,327 | 0 |
| 25-3040 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53N | 12.0 | | 69,420 | 0 | 8,161 | 46,086 | 123,667 | 0 |
| 25-3043 | Maint Gen Sub - Journey I | FT | A | LL | Fairbanks | 2EE | 58B / C | 12.0 | | 39,949 | 0 | 2,764 | 33,115 | 75,828 | 0 |
| 25-3066 | Mech Auto Adv Journey | FT | A | LL | Fairbanks | 2EE | 53L / M | 12.0 | | 65,710 | 0 | 5,181 | 43,597 | 114,488 | 0 |
| 25-3382 | Stock and Parts Services II | FT | A | LL | Fairbanks | 2EE | 55L / M | 12.0 | | 59,456 | 0 | 4,007 | 40,834 | 104,297 | 0 |
| 25-3468 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53A / B | 7.5 | | 31,403 | 0 | 3,457 | 23,734 | 58,594 | 0 |
| 25-3469 | Equip Operator Journey II | PT | A | LL | Fairbanks | 2EE | 53C / D | 7.5 | | 33,415 | 0 | 3,677 | 24,564 | 61,656 | 0 |

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

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

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|--|------------|------------|---|----------------|---|--|--|--|--|--|--|--|--|--|--|-----------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---------------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--------------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---|--|
| <table> <tr> <td>Total Positions:</td><td>22</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="10"></td></tr> <tr> <td>Full Time Positions:</td><td>22</td><td>0</td><td></td><td>0</td><td></td><td colspan="10"></td></tr> <tr> <td>Part Time Positions:</td><td>5</td><td>0</td><td></td><td>0</td><td></td><td colspan="10"></td></tr> <tr> <td>Non Permanent Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="10"></td></tr> <tr> <td>Positions in Component:</td><td>27</td><td>0</td><td></td><td>0</td><td></td><td colspan="10"></td></tr> </table> | | | | | | | | | | | | | | Total Positions: | 22 | New | 0 | Deleted | 0 | | | | | | | | | | | Full Time Positions: | 22 | 0 | | 0 | | | | | | | | | | | | Part Time Positions: | 5 | 0 | | 0 | | | | | | | | | | | | Non Permanent Positions: | 0 | 0 | | 0 | | | | | | | | | | | | Positions in Component: | 27 | 0 | | 0 | | | | | | | | | | | | Total Salary Costs: 1,599,469 Total COLA: 0 Total Premium Pay: 168,620 Total Benefits: 1,092,145 | |
| Total Positions: | 22 | New | 0 | Deleted | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Full Time Positions: | 22 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Part Time Positions: | 5 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non Permanent Positions: | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Positions in Component: | 27 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: 2,860,234 Minus Vacancy Adjustment of 0.02%: (534) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: 2,859,700 Plus Lump Sum Premium Pay: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: 2,859,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1027 International Airport Revenue Fund | 2,860,234 | 2,859,700 | 100.00% |
| Total PCN Funding: | 2,860,234 | 2,859,700 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 2.8 | 7.0 | 7.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 2.8 | 7.0 | 7.0 |
| 2000 | In-State Employee Travel | Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training. | 0.3 | 4.0 | 4.0 |
| 2002 | Out of State Employee Travel | Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences. | 2.5 | 3.0 | 3.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 79.3 | 44.6 | 44.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 79.3 | 44.6 | 44.6 |
| 3000 | Education Services | Training, tuition, class fees. | 0.5 | 1.0 | 1.0 |
| 3003 | Information Technology | Software licensing and subscription fees. | 5.3 | 5.0 | 5.0 |
| 3004 | Telecommunications | Local equipment, long distance, data/network, Wi-Fi, and cellular phone service. | 2.6 | 3.0 | 3.0 |
| 3005 | Health Services | Pre-employment and random drug tests and medical services, such as fitness tests. | 2.5 | 3.0 | 3.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 17.3 | 10.0 | 10.0 |
| 3008 | Utilities | Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport. | 4.4 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Structure/Infrastructure services including repairs and maintenance and occasional room rental. | 5.3 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Labor costs for the repair and maintenance of equipment and machinery performed by outside vendors, including repairs on multi-functional copiers/printers and field equipment. May include costs related to the occasional rental of equipment or machinery. | 26.4 | 2.4 | 2.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 79.3 | 44.6 | 44.6 |
| 3011 | Other Services | | Laundry services for coveralls. | 1.0 | 0.5 | 0.5 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet fees for vehicle and equipment procurement services. | 14.0 | 17.0 | 17.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,234.5 | 1,528.9 | 1,528.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1,234.5 | 1,528.9 | 1,528.9 |
| 4000 | Business | Office supplies and equipment, computer hardware. | 6.7 | 6.7 | 6.7 |
| 4001 | Agricultural | Grass seed, soil amendments and weed control for airfield safety areas. | 1.8 | 1.8 | 1.8 |
| 4002 | Household/Institutional | Cleaning supplies and coveralls. | 4.0 | 4.0 | 4.0 |
| 4004 | Safety | Personal protection and safety supplies. | 9.0 | 9.0 | 9.0 |
| 4005 | Building Materials | Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles. | 0.9 | 295.2 | 295.2 |
| | | FY2016 includes an increment of \$250.0 for de-icing materials at Fairbanks International Airport, which includes potassium acetate, sodium acetate, and sodium formate. | | | |
| | | FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport. | | | |
| | | FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 1,234.5 | 1,528.9 | 1,528.9 |
| for by the Fairbanks Airport Facilities component. | | | | | | |
| 4006 | Signs and Markers | | Signs and marker supplies. | 3.8 | 3.8 | 3.8 |
| 4007 | Asphalt | | Asphalt. | 85.0 | 85.0 | 85.0 |
| 4008 | Aggregate | | Aggregate rock for airport landscaping. | 5.5 | 5.5 | 5.5 |
| 4011 | Electrical | | Electrical supplies. | 12.1 | 12.1 | 12.1 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oil, grease and solvents for airport equipment and machinery. | 47.0 | 47.0 | 47.0 |
| 4014 | Bottled Gas | | Bottled Gas | 2.2 | 2.2 | 2.2 |
| 4015 | Parts and Supplies | | Parts and supplies. | 412.7 | 412.7 | 412.7 |
| 4016 | Paint/Preservatives | | Paint and preservatives. | 60.4 | 60.4 | 60.4 |
| 4017 | Sand | | Sand for airport runways, tarmac and parking lots. | 70.7 | 70.7 | 70.7 |
| 4018 | Surface Chemicals | | Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots. | 322.7 | 322.7 | 322.7 |
| 4019 | Small Tools/Minor Equipment | | Small Tools/Minor Equipment | 23.0 | 23.1 | 23.1 |
| 4020 | Equipment Fuel | | Diesel and unleaded vehicle fuel. | 167.0 | 167.0 | 167.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 6027 Int Airprt (1027 Int Airprt) | | | 78.3 | 0.0 | 0.0 |
| 6383 International Airport Revenue Fund - Rents and Royalties | | Reimbursements for the cost of repairing damaged airport property. | 19.7 | 0.0 | 0.0 |
| 6391 International Airport Revenue Fund - Miscellaneous | | Sales of excess equipment, vehicles and parts. | 58.6 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------------------|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 14.0 | 17.0 | 17.0 |
| With Department of Transportation/Public Facilities | | | | 14.0 | 17.0 | 17.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3037 State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet fees for vehicle and equipment procurement services. | | 14.0 | 17.0 | 17.0 |

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally-sound operating environment for air carriers, airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen to the Federal Aviation Administration (FAA), air carriers, and the public.
- Perform daily and periodic airport security audits and inspections.
- Management and daily oversight of the Airport Security Program, the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Joint oversight of the Airport Emergency Plan with Airport Police and Fire.
- Coordinate and monitor construction projects and event activities, both landside and airside.
- Coordinate participation in the annual Transportation Security Administration (TSA) and FAA inspections.
- Serve as primary and on-duty Airport Security Coordinator and trusted agents as required under 49 CFR Part 1542 and be available to respond to most incidents, determine/coordinate response, and provide any required regulatory notifications.
- Airport badging, to include fingerprinting, criminal history background check submittal and vetting, security threat assessments, and badge issuance.
- Management and daily oversight of all airport access control systems.
- Respond to airfield incidents and emergencies, coordinate ongoing operations and user notifications.
- Permit small aircraft tie-downs, taxi cabs, limousines, tour busses, shuttles, tie-down building permits, restricted area vehicle permits, commercial vehicle rental, commercial fueling and inflight catering permits.
- Manage scheduling and ad-hoc use of airport administered gates, parking and ticket counters.
- Oversight and management of automated interactive training programs required by FAA and TSA for various airport department, tenants, and users.

Major Component Accomplishments in 2016

- Successful TSA inspection in December 2015.
- Successful FAA inspection in September 2015.
- Implemented and absorbed several major TSA-required changes, requiring additional staff resources.
- Conducted and submitted comprehensive TSA-mandated vulnerability assessment and mitigation plan using existing staff and resources.
- Successfully integrated a new TSA requirement to submit all airport badge-holder fingerprints to collect and adjudicate updated criminal history records every two years, requiring additional staff resources. Previously, this was a one-time submission and review.
- Successfully integrated a major FAA change to surface condition reporting, requiring additional year-round assessments and reporting, effective October 1, 2015.

Key Component Challenges

- Continued deficiencies in IT infrastructure and access to critical IT systems necessary for meeting departmental mission.
- Continue to develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and (pre-Safety Management Systems) data collection. Software is needed to reduce human error, allow data analysis and to fully comply with 14 CFR Part 139 self-inspection requirements.
- Multiple staffing shortages and changes in Badge and Permit Office resulted in unscheduled, long-term office closures, customer service failures, and regulatory compliance challenges.

- Challenges in 49 CFR Part 1542 compliance resulting from data entry errors and incorrect regulatory interpretation in badge office.
- Conversion to PropWorks for tie-down records and billing resulting in reduced access to reports or records to assist customers or perform monthly airfield checks. Successful planning and integration of identity management systems to streamline badging, access control and numerous TSA processes, including audits.
- Tracking and adoption of FAA Part 139 Safety Management System .
- Planning for and programming replacement of aging wildlife hazing devices (bird scare devices and firearms) and mechanical decelerometers for surface friction assessment. Both are required to meet FAA Part 139 requirements.
- Adoption of significantly changed snow and ice control measures and reporting procedures which requires staff training and a major revision to the airport certification manual.
- Review and update existing letters of agreement and memorandums of understanding between Fairbanks International Airport, the Fairbanks Air Traffic Control Tower, and other Fairbanks area airports.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics
 AS 44 State Government
 17 AAC Chapter 40, Aviation
 AS 46 Environmental Conservation
 FAR Part 139
 FAR Part 77
 40 CFR EPA
 29 CFR OSHA
 49 CFR USDOT
 49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information

Contact: Jeffery A. Roach, Airport Manager
Phone: (907) 474-2500
Fax: (907) 474-2513
E-mail: jeff.roach@alaska.gov

**Fairbanks Airport Operations
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 629,244 |
| Part-time | 0 | 0 | Premium Pay | 40,917 |
| Nonpermanent | 0 | 0 | Annual Benefits | 402,656 |
| | | | <i>Less 2.47% Vacancy Factor</i> | (26,517) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,046,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Airport Operations Officer | 0 | 6 | 0 | 0 | 6 |
| Airport Operations Supt | 0 | 1 | 0 | 0 | 1 |
| Office Assistant II | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 9 | 0 | 0 | 9 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 946.2 | 942.3 | 942.3 | 1,040.2 | 1,046.3 | 6.1 | 0.6% |
| 72000 Travel | 10.7 | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0% |
| 73000 Services | 49.5 | 55.1 | 55.1 | 55.1 | 55.1 | 0.0 | 0.0% |
| 74000 Commodities | 24.9 | 23.9 | 23.9 | 23.9 | 23.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,031.3 | 1,033.7 | 1,033.7 | 1,131.6 | 1,137.7 | 6.1 | 0.5% |
| Fund Sources: | | | | | | | |
| 1027Int Airprt (Other) | 1,031.3 | 1,033.7 | 1,033.7 | 1,131.6 | 1,137.7 | 6.1 | 0.5% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,031.3 | 1,033.7 | 1,033.7 | 1,131.6 | 1,137.7 | 6.1 | 0.5% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Fairbanks Airport Operations (1813)

RDU: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,033.7 | 942.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1027 Int Airprt | | 1,033.7 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 1,033.7 | 942.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Fairbanks Airport Administration to Reduce Overtime and Improve Staffing Coverage | | | | | | | | | | | | |
| | Trin | 97.9 | 97.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1027 Int Airprt | | 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> | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 1,131.6 | 1,040.2 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 4.1 | | | | | | | | | | |
| <p>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</p> <p>FY2018 PS Health Ins.: \$4.1</p> | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| 1027 Int Airprt | 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 | | | | | | | | | | | | |
| | Totals | 1,137.7 | 1,046.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

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

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0855 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18M | 12.0 | | 83,670 | 0 | 5,360 | 49,933 | 138,963 | 0 |
| 25-2999 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18D / E | 12.0 | | 66,504 | 0 | 4,284 | 43,147 | 113,935 | 0 |
| 25-3003 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18K / L | 12.0 | | 79,311 | 0 | 5,008 | 48,180 | 132,499 | 0 |
| 25-3030 | Airport Operations Supt | FT | A | SS | Fairbanks | 203 | 21K / L | 12.0 | | 97,048 | 0 | 11,779 | 59,329 | 168,156 | 0 |
| 25-3079 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10L / M | 12.0 | | 46,940 | 0 | 893 | 34,608 | 82,441 | 0 |
| 25-3080 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 41,661 | 0 | 778 | 32,601 | 75,040 | 0 |
| 25-3519 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18E / F | 12.0 | | 69,159 | 0 | 3,979 | 44,021 | 117,159 | 0 |
| 25-3520 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18M / N | 12.0 | | 84,236 | 0 | 4,928 | 49,983 | 139,147 | 0 |
| 25-3544 | Airport Operations Officer | FT | A | GP | Fairbanks | 203 | 18A / B | 12.0 | | 60,715 | 0 | 3,908 | 40,854 | 105,477 | 0 |

| | | | |
|---------------------------------|------------------------|------------|----------------|
| | Total Positions | New | Deleted |
| Full Time Positions: | 9 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 9 | 0 | 0 |

Total Component Months: 108.0

| | |
|---|-----------|
| Total Salary Costs: | 629,244 |
| Total COLA: | 0 |
| Total Premium Pay: | 40,917 |
| Total Benefits: | 402,656 |
| Total Pre-Vacancy: | 1,072,817 |
| Minus Vacancy Adjustment of 2.47%: | (26,517) |
| Total Post-Vacancy: | 1,046,300 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,046,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1027 International Airport Revenue Fund | 1,072,817 | 1,046,300 | 100.00% |
| Total PCN Funding: | 1,072,817 | 1,046,300 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 10.7 | 12.4 | 12.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 10.7 | 12.4 | 12.4 |
| 2000 | In-State Employee Travel | Instate travel for staff as necessary to perform various duties and attend mandatory training for airport operations. | 7.5 | 6.3 | 6.3 |
| 2002 | Out of State Employee Travel | Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff. | 3.2 | 6.1 | 6.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 49.5 | 55.1 | 55.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 49.5 | 55.1 | 55.1 |
| 3000 | Education Services | Conference registration and tuition, membership fees. Due to the transfer of badging, tie downs, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554) increases in training expenditures are anticipated. | 2.6 | 2.6 | 2.6 |
| 3003 | Information Technology | Integrated Electronic Technologies system maintenance renewal. | 2.0 | 2.0 | 2.0 |
| 3004 | Telecommunications | Cellular phones and other radio and closed-circuit television charges. | 2.8 | 2.8 | 2.8 |
| 3005 | Health Services | Hearing and other preventative tests for worker safety. Expenditures transferred to FAI Administration Environmental section in FY2016. | 0.2 | 0.2 | 0.2 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 1.6 | 1.6 | 1.6 |
| 3009 | Structure/Infrastructure/Land | Booth rental for annual Aviation Day at the airport. | 0.3 | 0.3 | 0.3 |
| 3010 | Equipment/Machinery | Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014. | 2.9 | 2.9 | 2.9 |
| 3011 | Other Services | Expenditures related to the badging, tie downs, and parking permitting | 12.4 | 18.0 | 18.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 49.5 | 55.1 | 55.1 |
| | | functions of the airport, including fingerprinting, background checks, printing of invoices for tie down and parking fees. Processing fees charged by the State Travel Office. | | | |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Department-wide | | | |
| | | Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport. | 24.6 | 24.6 | 24.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | | | |
| | | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 0.1 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 24.9 | 23.9 | 23.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 24.9 | 23.9 | 23.9 |
| 4000 | Business | Office supplies, manuals, subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014. | 12.9 | 12.9 | 12.9 |
| 4004 | Safety | Ammunition for bird and wildlife hazing, fire suppression, safety vests, hazmat and other safety supplies. | 9.8 | 8.7 | 8.7 |
| 4005 | Building Materials | Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport. | 1.1 | 1.1 | 1.1 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.5 | 0.5 | 0.5 |
| 4011 | Electrical | Electrical supplies. | 0.0 | 0.1 | 0.1 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 0.6 | 0.6 | 0.6 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 6027 Int Airprt (1027 Int Airprt) | | | 0.0 | 0.0 | 0.0 |
| 6383 International Airport Revenue Fund - Rents and Royalties | | Refunds to the public for aircraft tie-downs and other airport space rental. | 0.0 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|--|--------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 24.7 | 24.7 | 24.7 |
| With Department of Fish and Game | | | | 24.6 | 24.6 | 24.6 |
| With Department of Administration | | | | 0.1 | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Department-wide | Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport. | 24.6 | 24.6 | 24.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 0.1 | 0.1 | 0.1 |

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), structural firefighting, law enforcement, emergency medical technician, radio dispatch communications, hazardous materials response, rescue response, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements and ensure the safety of airport tenants and the traveling public on a 24-hour/365 day per year basis.

Core Services

- Planning, updating, and exercising the Airport Emergency Plan, Airport Security Plan, and Airport Certification Manual to ensure the Fairbanks International Airport (FAI) is prepared, staffed and ready to respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies, rescues, and natural disasters.
- Training to meet FAR Part 139 Airport Certification and Alaska Fire Standards Council requirements to ensure high quality ARFF, structural, and rescue response. Training to meet 49 CFR 1542 Airport Security and Alaska Police Standards Council requirements to provide professional high quality police response.
- Provide 24-hour central dispatch communication services and video surveillance to support all airport functions and emergencies.
- Provide 24-hour law enforcement and security services to all airport property.
- Provide 24-hour emergency services in fire, rescue, hazmat, and Emergency Medical Services (EMS) to all airport property.

Major Component Accomplishments in 2016

- Conducted 9th annual "Big Pour" event with native communities in an effort to reduce illegal alcohol importation to villages through the state's aviation system.
- Airport Rescue Fire Fighting portion of the FAA, Federal Aviation Regulations, Part 139 annual inspection successfully completed.
- Corrected mechanical deficiencies of environmental system in ARFF dispatch center.
- Completed four initial training cycles for five Airport Police and Fire Officer new hires to include: police academy, police field training, Firefighter I and II certification, Aircraft Rescue and Fire Fighting certification, Hazmat Operations certification, and Emergency Trauma Technician certification.
- Participated in the implementation of the Tactical Emergency Medical Response Active Shooter Training Program for the Fairbanks North Star Borough.
- Coordinated multiple exercises for active shooter and bomb exercises for TSA to fulfill traumatic stress response mandated exercise requirements.
- Provided fire safety training for the University of Alaska Fairbanks aviation training program.
- Provided fire safety training to meet FAA requirements.
- Participated in the Ted Stevens Anchorage International Airport Triennial Mass Casualty Exercise.
- Obtained the Alaska Fire Standards Council accreditation to teach Firefighting I, Firefighter II, ARFF, Fire Instructor I, and Fire Instructor II.
- Completed transition back into the newly renovated Airport Response Center.
- Conducted Emergency Vehicle Operator Course training for AP&F crews and for area mutual aid responders, utilizing airport facilities.
- Obtained certifications of Fire Service Instructor II for two of the department's command staff.
- Obtained certifications of Fire Service Instructor I for five of the department's staff.

Key Component Challenges

- Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards.

- ARFF rebuild project to correct operational deficiencies.
- Closure of AP&F firearms training range within five years, as mandated by FAA. With the closure, AP&F will be required to find a new location to train to obtain and retain ARFF and firearms certification, as required by FAA, and may result in extensive environmental remediation.
- ARFF rapid intervention vehicle is 28 years old and FAI is having difficulty maintaining and repairing it for maximum functionality. Replacement costs for this type of vehicle are significant and will have to be weighed against other equipment needs.
- Primary ARFF high reach extendable turret vehicle is 16 years old and is functionally and mechanically problematic. Replacement vehicle needs will have to be weighed against other equipment needs.
- Implementation of the Fairbanks International Airport Security Upgrade to replace antiquated closed circuit television and security control systems; will address security issues, safety concerns, and TSA violations.
- Meet requisite training requirements within budgetary constraints while continuing to provide quality officer development, operational readiness, and “train the trainer” training, as well as meeting Occupational Safety and Health Administration and other regulations for advanced certifications and required training certifications.
- Meet requisite initial and reoccurring training requirements for police and fire officers and instructors within budgetary constraints.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

AS 18 Health and Safety

17 AAC Chapter 40, Aviation

FAR Part 139

29 CFR OSHA

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

International Fire Code

NFPA / AK fire code

Contact Information

Contact: Jeffery A. Roach, Airport Manager

Phone: (907) 474-2500

Fax: (907) 474-2513

E-mail: jeff.roach@alaska.gov

**Fairbanks Airport Safety
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 32 | 32 | Annual Salaries | 2,474,235 |
| Part-time | 2 | 2 | Premium Pay | 219,719 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,602,872 |
| | | | <i>Less 1.21% Vacancy Factor</i> | (51,926) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 34 | 34 | Total Personal Services | 4,244,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Airport Police & Fire Off I | 0 | 2 | 0 | 0 | 2 |
| Airport Police & Fire Off II | 0 | 18 | 0 | 0 | 18 |
| Airport Police & Fire Off III | 0 | 4 | 0 | 0 | 4 |
| Airport Police & Fire Off IV | 0 | 1 | 0 | 0 | 1 |
| Airport Police & Fire Off V | 0 | 1 | 0 | 0 | 1 |
| Emergency Serv. Dispatcher II | 0 | 1 | 0 | 0 | 1 |
| Emergency Service Dispatcher I | 0 | 6 | 0 | 0 | 6 |
| Totals | 0 | 34 | 0 | 0 | 34 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,124.8 | 4,105.2 | 4,105.2 | 4,177.4 | 4,244.9 | 67.5 | 1.6% |
| 72000 Travel | 10.8 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 73000 Services | 48.6 | 183.9 | 183.9 | 183.9 | 204.7 | 20.8 | 11.3% |
| 74000 Commodities | 60.5 | 151.6 | 151.6 | 151.6 | 171.6 | 20.0 | 13.2% |
| 75000 Capital Outlay | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,247.2 | 4,455.7 | 4,455.7 | 4,527.9 | 4,636.2 | 108.3 | 2.4% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 116.1 | 203.7 | 203.7 | 203.7 | 206.7 | 3.0 | 1.5% |
| 1027Int Airprt (Other) | 4,131.1 | 4,252.0 | 4,252.0 | 4,324.2 | 4,429.5 | 105.3 | 2.4% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 4,131.1 | 4,252.0 | 4,252.0 | 4,324.2 | 4,429.5 | 105.3 | 2.4% |
| Federal Funds | 116.1 | 203.7 | 203.7 | 203.7 | 206.7 | 3.0 | 1.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 31 | 31 | 31 | 32 | 32 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Administration to Offset Increased Federal Revenue | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| Transfer from Anchorage Airport Safety for Dedicated Training Officer at Fairbanks International Airport | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| FY2018 PS Health Ins.: \$3.5 | | | | | | | | | | | | |
| Alaska Records Management System Subscription | | | | | | | | | | | | |
| 1027 Int Airprt | Inc | 20.8 | 0.0 | 0.0 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

| | | | | | | | | | | | | |
|-----------------|-----|------|-----|-----|-----|------|-----|-----|-----|---|---|---|
| 1027 Int Airprt | Inc | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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

Change Record Detail - Multiple Scenarios with Descriptions
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 | |
| (\$9.7) Difference | | | | | | | | | | | | |
| \$20.0 FY2018 Projected Shortfall | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Totals | | 4,636.2 | 4,244.9 | 15.0 | 204.7 | 171.6 | 0.0 | 0.0 | 0.0 | 32 | 2 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0244 | Emergency Service Dispatcher I | PT | A | GP | Fairbanks | 103 | 15A / B | 9.6 | | 39,559 | 0 | 3,206 | 22,634 | 65,399 | 0 |
| 25-2847 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75J / K | 12.0 | | 79,823 | 0 | 6,574 | 50,841 | 137,238 | 0 |
| 25-3013 | Airport Police & Fire Off V | FT | F | SS | Fairbanks | 103 | 20S / T | 12.0 | | 115,199 | 0 | 1,296 | 62,182 | 178,677 | 0 |
| 25-3014 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76J | 12.0 | | 82,044 | 0 | 8,979 | 52,562 | 143,585 | 0 |
| 25-3015 | Airport Police & Fire Off IV | FT | F | AP | Fairbanks | 103 | 77O | 12.0 | | 106,152 | 0 | 6,194 | 60,494 | 172,840 | 0 |
| 25-3016 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76J / K | 12.0 | | 86,879 | 0 | 11,606 | 55,338 | 153,823 | 0 |
| 25-3017 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75D / E | 12.0 | | 69,108 | 0 | 7,597 | 47,236 | 123,941 | 0 |
| 25-3019 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76P | 12.0 | | 106,149 | 0 | 14,386 | 63,541 | 184,076 | 0 |
| 25-3024 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75P | 12.0 | | 95,052 | 0 | 10,284 | 57,887 | 163,223 | 0 |
| 25-3025 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75C / D | 12.0 | | 67,638 | 0 | 7,349 | 46,597 | 121,584 | 0 |
| 25-3026 | Airport Police & Fire Off I | FT | F | AP | Fairbanks | 103 | 74A / B | 12.0 | | 58,643 | 0 | 5,996 | 42,747 | 107,386 | 0 |
| 25-3027 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75K | 12.0 | | 79,080 | 0 | 8,054 | 51,116 | 138,250 | 0 |
| 25-3028 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75C / D | 12.0 | | 67,638 | 0 | 4,977 | 45,715 | 118,330 | 0 |
| 25-3029 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75M | 12.0 | | 85,116 | 0 | 6,217 | 52,678 | 144,011 | 0 |
| 25-3031 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75J / K | 12.0 | | 76,938 | 0 | 5,647 | 49,423 | 132,008 | 0 |
| 25-3032 | Airport Police & Fire Off III | FT | F | AP | Fairbanks | 103 | 76J / K | 12.0 | | 86,050 | 0 | 6,221 | 53,027 | 145,298 | 0 |
| 25-3034 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75D / E | 12.0 | | 69,108 | 0 | 5,135 | 46,320 | 120,563 | 0 |
| 25-3035 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75F | 12.0 | | 73,464 | 0 | 7,536 | 48,834 | 129,834 | 0 |
| 25-3036 | Emergency Service Dispatcher I | PT | A | GP | Fairbanks | 103 | 15C / D | 9.6 | | 42,685 | 0 | 6,622 | 25,068 | 74,375 | 0 |
| 25-3038 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75K / L | 12.0 | | 81,303 | 0 | 6,325 | 51,299 | 138,927 | 0 |
| 25-3041 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75J / K | 12.0 | | 79,080 | 0 | 5,830 | 50,288 | 135,198 | 0 |
| 25-3042 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75K / L | 12.0 | | 80,439 | 0 | 5,830 | 50,794 | 137,063 | 0 |
| 25-3045 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75D / E | 12.0 | | 68,682 | 0 | 5,135 | 46,162 | 119,979 | 0 |
| 25-3046 | Airport Police & Fire Off I | FT | F | AP | Fairbanks | 103 | 74A / B | 12.0 | | 58,731 | 0 | 4,399 | 42,186 | 105,316 | 0 |
| 25-3047 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75F | 12.0 | | 75,668 | 0 | 5,613 | 48,938 | 130,219 | 0 |
| 25-3048 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15F / G | 12.0 | | 57,786 | 0 | 7,369 | 41,051 | 106,206 | 0 |
| 25-3049 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15G / J | 12.0 | | 60,303 | 0 | 7,634 | 42,086 | 110,023 | 0 |
| 25-3050 | Emergency Serv. Dispatcher II | FT | A | GP | Fairbanks | 103 | 16D / E | 12.0 | | 58,560 | 0 | 7,369 | 41,339 | 107,268 | 0 |
| 25-3051 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15J | 12.0 | | 62,028 | 0 | 7,946 | 42,844 | 112,818 | 0 |
| 25-3053 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12G | 12.0 | | 47,712 | 0 | 0 | 34,563 | 82,275 | 0 |
| 25-3055 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75C / D | 12.0 | | 65,887 | 0 | 4,977 | 45,063 | 115,927 | 0 |
| 25-3470 | Emergency Service Dispatcher I | FT | A | GP | Fairbanks | 103 | 15G / J | 12.0 | | 59,897 | 0 | 7,634 | 41,935 | 109,466 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------------------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| 25-3541 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75A / B | 12.0 | | 62,167 | 0 | 4,676 | 43,567 | 110,410 | 0 |
| 25-3542 | Airport Police & Fire Off II | FT | F | AP | Fairbanks | 103 | 75C / D | 12.0 | | 69,667 | 0 | 5,106 | 46,517 | 121,290 | 0 |
| Total Positions | | | | | | | | | | | | | | Total Salary Costs: | 2,474,235 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay:: | 219,719 |
| | | | | | | | | | | | | | | Total Benefits: | 1,602,872 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 4,296,826 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.21%: | (51,926) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,244,900 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,244,900 |

| | | | |
|---------------------------------|------------------------|------------|----------------|
| | Total Positions | New | Deleted |
| Full Time Positions: | 32 | 0 | 0 |
| Part Time Positions: | 2 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 34 | 0 | 0 |

Total Component Months: 403.2

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 134,605 | 132,979 | 3.13% |
| 1027 International Airport Revenue Fund | 4,162,221 | 4,111,921 | 96.87% |
| Total PCN Funding: | 4,296,826 | 4,244,900 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 10.8 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 10.8 | 15.0 | 15.0 |
| 2000 | In-State Employee Travel | Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops. Training for radio dispatchers when not available locally. | 9.8 | 10.5 | 10.5 |
| 2002 | Out of State Employee Travel | Officer training. | 1.0 | 4.5 | 4.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 48.6 | 183.9 | 204.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 48.6 | 183.9 | 204.7 |
| 3000 | Education Services | Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees. | 5.8 | 63.7 | 63.2 |
| 3003 | Information Technology | Annual renewal for archiving software for airport data. | 0.3 | 1.0 | 1.0 |
| 3004 | Telecommunications | Data/network expenditures related to voice print phone system used by dispatch. | 3.3 | 4.0 | 4.0 |
| 3005 | Health Services | Biennial staff physicals and other recruitment-related health screenings. | 28.4 | 31.6 | 31.6 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 1.7 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | National advertising expenditures for recruitment of vacant police and fire fighting positions. | 0.0 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | Inspection of compressed air equipment for fire fighting operations. | 1.0 | 0.9 | 0.9 |
| 3010 | Equipment/Machinery | Office equipment maintenance. | 6.9 | 3.0 | 3.0 |
| 3011 | Other Services | Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing. | 0.7 | 57.3 | 57.3 |
| | | Contingency related to federal revenues which are dependent upon | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 48.6 | 183.9 | 204.7 |
| | | | level of security screening work that is reimbursed by the Transportation Security Administration. | | | |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 0.4 | 0.4 |
| 3011 | Other Services | | Alaska Records Management System Subscription | 0.0 | 0.0 | 20.8 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates. | 0.0 | 20.5 | 20.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Service charge for vehicle repair, Vehicle service charge for repairs. | 0.5 | 0.0 | 0.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 60.5 | 151.6 | 171.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 60.5 | 151.6 | 171.6 |
| 4000 | Business | Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aids and subscriptions. | 12.2 | 8.0 | 8.0 |
| 4002 | Household/Institutional | Uniforms and other clothing, cleaning supplies. | 19.6 | 20.0 | 20.0 |
| 4004 | Safety | Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus). | 26.7 | 30.0 | 50.0 |
| 4004 | Safety | Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year. | 0.0 | 66.6 | 66.6 |
| 4005 | Building Materials | Parts and supplies, small tools and bottled gas. | 0.1 | 12.0 | 12.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.5 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Bottled Gas | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.6 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 0.5 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Fuel for fire pit for Aircraft Rescue | 0.2 | 15.0 | 15.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|---------------------------------------|----------------|---------------------------|-----------------|
| | | 4000 Commodities Detail Totals | 60.5 | 151.6 | 171.6 |
| | | and Fire Fighting (ARFF) training. | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Safety (617)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 2.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 2.5 | 0.0 | 0.0 |
| 5004 | Equipment | Radio replacements and equipment for Airport Rescue and Fire Fighting building. | 2.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 116.1 | 203.7 | 206.7 |
| 5017 Federal Transportation - Miscellaneous Grants | | Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security. | 116.1 | 203.7 | 206.7 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---------------------------------|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.5 | 20.5 | 21.0 |
| With Department of Public Safety | | | | 0.0 | 20.5 | 20.5 |
| With Department of Transportation/Public Facilities | | | | 0.5 | 0.0 | 0.5 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates. | 0.0 | 20.5 | 20.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | Service charge for vehicle repair, Vehicle service charge for repairs. | 0.5 | 0.0 | 0.5 |

Marine Highway System Results Delivery Unit

Contribution to Department's Mission

Provides safe, secure, reliable, and efficient transportation of people, goods, and vehicles throughout Alaska and connects the state to Canada and the lower 48. AMHS keeps Alaska moving by providing direct customer service and by operating and maintaining a wide network of afloat and ashore infrastructure.

Core Services

- Operate up to eleven roll-on/roll-off passenger and vehicle ferries during the summer season and as few as four ships during the fall, winter and spring season with weeks of operation tailored to meet the needs of the traveling public and communities while maximizing revenue and controlling costs.
- Transport people, goods, and vehicles to and from 35 ports along 3,500 route miles from Bellingham, Washington and out the Aleutian Island chain to Unalaska.
- Operate a central reservations office and 16 state owned ferry terminals providing shelter and booking services for over 288,000 passengers and 100,000 vehicles per year.
- Manage over 650 shipboard budgeted crew positions and over 150 shoreside employees.
- Maintain, repair, refurbish, and upgrade vessel and terminal facilities in compliance with stringent federal and state regulations in cooperation with numerous partner agencies.

Major RDU Accomplishments in 2016

- Provided 356 total operating weeks of service and transported 288,133 passengers and 100,547 vehicles safely to their destinations while generating \$47.7 million in revenue.
- Maintained the International Safety of Life at Sea (SOLAS) certifications required for two AMHS vessels, the M/V Matanuska and M/V Kennicott, allowing them to operate to Canadian ports.
- Continued construction of the two new Alaska Class ferries.
- Implemented a new reservation and manifest system.
- Obtained SOLAS exemption from the United States Coast Guard for M/V Malaspina to replace M/V Matanuska during its upcoming repower project one year service outage.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

Key RDU Challenges

- Construction of two new dayboat Alaska Class Ferries under the terms of the negotiated contract agreement.
- Increasing traffic volumes, capacity utilization, and revenues to offset a greater percentage of the system's operating costs while still providing essential service.
- Completing scheduled maintenance on time and on budget despite extensive discovery work found on aging vessels.
- Identifying and programming construction funding for a new vessel to replace the M/V Tustumena.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Providing basic essential transportation services to the entire route structure using fewer ships and at less cost to stay within budgetary constraints.

Contact Information

| Contact Information |
|---|
| <p>Contact: Michael Neussl, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 465-3124 E-mail: michael.neussl@alaska.gov</p> |

**Marine Highway System
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2016 Actuals | | | | FY2017 Management Plan | | | | FY2018 Governor | | | |
|--|--------------------------|------------------------|--------------------------|------------------------|-------------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Marine Vessel Operations | 106,629.3 | 23.0 | 0.0 | 106,652.3 | 101,325.4 | 0.0 | 0.0 | 101,325.4 | 98,880.9 | 0.0 | 0.0 | 98,880.9 |
| Marine Vessel Fuel | 16,647.9 | 0.0 | 0.0 | 16,647.9 | 20,706.1 | 0.0 | 0.0 | 20,706.1 | 20,223.6 | 0.0 | 0.0 | 20,223.6 |
| Marine Engineering Overhaul | 1,952.5 | 1,120.7 | 0.0 | 3,073.2 | 1,559.7 | 1,698.9 | 0.0 | 3,258.6 | 1,567.1 | 1,711.9 | 0.0 | 3,279.0 |
| Reservations and Marketing | 1,847.1 | 0.0 | 0.0 | 1,847.1 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 |
| | 1,534.4 | 0.0 | 0.0 | 1,534.4 | 2,038.3 | 0.0 | 0.0 | 2,038.3 | 2,059.3 | 0.0 | 0.0 | 2,059.3 |
| Marine Shore Operations | 8,151.2 | 0.0 | 0.0 | 8,151.2 | 7,826.6 | 0.0 | 0.0 | 7,826.6 | 7,877.2 | 0.0 | 0.0 | 7,877.2 |
| Vessel Operations Management | 3,864.8 | 136.3 | 0.0 | 4,001.1 | 3,958.2 | 136.2 | 0.0 | 4,094.4 | 4,005.4 | 138.1 | 0.0 | 4,143.5 |
| Totals | 140,627.2 | 1,280.0 | 0.0 | 141,907.2 | 139,062.1 | 1,835.1 | 0.0 | 140,897.2 | 136,261.3 | 1,850.0 | 0.0 | 138,111.3 |

Marine Highway System
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 88,716.7 | 50,345.4 | 1,835.1 | 0.0 | 140,897.2 |
| One-time items: | | | | | |
| -Marine Vessel Operations | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 |
| Adjustments which continue current level of service: | | | | | |
| -Marine Vessel Operations | -780.4 | 2,354.8 | 0.0 | 0.0 | 1,574.4 |
| -Marine Engineering | 0.0 | 7.4 | 13.0 | 0.0 | 20.4 |
| -Reservations and Marketing | 0.0 | 21.0 | 0.0 | 0.0 | 21.0 |
| -Marine Shore Operations | 0.2 | 50.4 | 0.0 | 0.0 | 50.6 |
| -Vessel Operations Management | 0.0 | 47.2 | 1.9 | 0.0 | 49.1 |
| Proposed budget decreases: | | | | | |
| -Marine Vessel Operations | -2,018.9 | 0.0 | 0.0 | 0.0 | -2,018.9 |
| -Marine Vessel Fuel | -482.5 | 0.0 | 0.0 | 0.0 | -482.5 |
| FY2018 Governor | 85,435.1 | 50,826.2 | 1,850.0 | 0.0 | 138,111.3 |

Component: Marine Vessel Operations

Contribution to Department's Mission

Operate AMHS ships to provide safe, reliable, and efficient transportation of people, goods, and vehicles among Alaskan communities, Canada and the lower 48.

Core Services

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Crew vessels with qualified employees meeting United States Coast Guard and Alaska Marine Highway System requirements.
- Provide quality service to every customer including housekeeping, food service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental and safety regulations.

Major Component Accomplishments in 2016

- Safely transported over 288,000 passengers and 100,000 vehicles.
- Implemented a new Manifest and Reservation system.
- Completed the design process for the Tustumena replacement vessel.
- Secured Safety of Life at Sea (SOLAS) exemption for the M/V Malaspina commencing in October 2017, as the M/V Malaspina will service Prince Rupert while the M/V Matanuska is being repowered.

Key Component Challenges

- Managing public expectations in a reduced budget environment.
- Keeping vessel crews and two ships SOLAS certified to call at the international foreign port of Prince Rupert.
- Increasing Maritime Transportation Security Act federal security regulations.
- Complying with the Environmental Protection Agency (EPA) and Alaska Department of Environmental Conservation regulations.
- The operating changes and increased reporting requirements and costs to comply with EPA Vessel General Permits for 22 possible types of incidental vessel discharges.
- Complying with federal ballast water requirements.
- Providing replacement or backfill service should AMHS vessels have a mechanical breakdown and during times of scheduled vessel maintenance or dock outages.
- The replacement of the M/V Tustumena which was constructed in 1964 and has seen many years of tough duty running on our northern and western most routes.
- Recruitment and retention of deck officers with pilotage qualifications.
- Increasing revenue generated by the system and identifying new revenue streams.
- Completing the engineering and design for the new engine installations on the M/V Matanuska.
- Developing a schedule that meets the public's needs while the Matanuska is unavailable due to an engine replacement.
- Adjusting service schedules to match future vessel availability and incorporating the Alaska Class Ferry design into the operating schedule.
- Developing operating plans and ship schedules with reduced funding levels.
- Hiring and retaining sufficient unlicensed crew due to the loss of new hires when they are laid off during the winter months.
- Working through the process of selling the M/V Taku.

- Working through the process of establishing a long term layup facility for the fast ferry Chenega.
- Working through the process of establishing a long term layup facility for the M/V Taku until it is sold.
- Adjusting to personnel travel restrictions in effect.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- A reduction to the number of ships in revenue service will result in a decrease in service to communities.
- More accurate passenger manifests, ticketing, and accountability due to the new reservations system.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

| Contact Information |
|---|
| <p>Contact: Michael Neussl, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 465-3124 E-mail: michael.neussl@alaska.gov</p> |

**Marine Vessel Operations
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|-----|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 716 | 598 | Annual Salaries | 0 |
| Part-time | 47 | 23 | Premium Pay | 0 |
| Nonpermanent | 80 | 45 | Annual Benefits | 0 |
| | | | <i>Less % Vacancy Factor</i> | () |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 843 | 666 | Total Personal Services | |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 84,389.4 | 82,031.5 | 82,031.5 | 82,174.3 | 79,656.3 | -2,518.0 | -3.1% |
| 72000 Travel | 1,390.1 | 1,509.3 | 1,509.3 | 1,366.5 | 836.2 | -530.3 | -38.8% |
| 73000 Services | 11,089.6 | 11,260.0 | 11,260.0 | 11,068.2 | 11,509.4 | 441.2 | 4.0% |
| 74000 Commodities | 5,783.2 | 6,524.6 | 6,524.6 | 6,716.4 | 6,879.0 | 162.6 | 2.4% |
| 75000 Capital Outlay | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 106,652.3 | 101,325.4 | 101,325.4 | 101,325.4 | 98,880.9 | -2,444.5 | -2.4% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 76,314.6 | 72,636.5 | 72,636.5 | 72,636.5 | 69,837.2 | -2,799.3 | -3.9% |
| 1061CIP Rcpts (Other) | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 30,314.7 | 28,688.9 | 28,688.9 | 28,688.9 | 26,688.9 | -2,000.0 | -7.0% |
| 1249AKTransMnt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 2,354.8 | 2,354.8 | 100.0% |
| Unrestricted General (UGF) | 76,314.6 | 72,636.5 | 72,636.5 | 72,636.5 | 69,837.2 | -2,799.3 | -3.9% |
| Designated General (DGF) | 30,314.7 | 28,688.9 | 28,688.9 | 28,688.9 | 29,043.7 | 354.8 | 1.2% |
| Other Funds | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 716 | 716 | 716 | 716 | 598 | -118 | -16.5% |
| Permanent Part Time | 47 | 47 | 47 | 47 | 23 | -24 | -51.1% |
| Non Permanent | 80 | 80 | 80 | 80 | 45 | -35 | -43.8% |

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------|----------------------|---------|----------|-------------|----------------|------------------|---------------|------|------------------|-----|
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | Subtotal | 101,325.4 | 82,031.5 | 1,509.3 | 11,260.0 | 6,524.6 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Alaska Marine Highway System Operation Plan | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| | Subtotal | 101,325.4 | 82,174.3 | 1,366.5 | 11,068.2 | 6,716.4 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| Reverse One-Time Appropriation of Alaska Marine Highway System Funds | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| 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 | | -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. | | | | | | | | | | | | |
| Service Level Reduction | | | | | | | | | | | | |
| | 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

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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 •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 | | | | | | | | | | | | |
| Totals 98,880.9 79,656.3 836.2 11,509.4 6,879.0 0.0 0.0 0.0 598 23 45 | | | | | | | | | | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 1,390.1 | 1,366.5 | 836.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 1,390.1 | 1,366.5 | 836.2 |
| 2000 | In-State Employee Travel | Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc. | 1,191.8 | 1,157.5 | 786.2 |
| 2002 | Out of State Employee Travel | Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country. | 198.3 | 200.0 | 50.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 2000 Travel Detail Totals | | | | 1,390.1 | 1,366.5 | 836.2 |
| 2003 | Out of State Non-Employee Travel | | Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees. | 0.0 | 9.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|-----------------|------------------------|-----------------|
| 3000 | Services | | 11,089.6 | 11,068.2 | 11,509.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 11,089.6 | 11,068.2 | 11,509.4 |
| 3000 | Education Services | Crew training for passenger evacuation, life boats and onboard procedures. | 228.6 | 100.0 | 100.0 |
| 3001 | Financial Services | Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals. | 100.1 | 945.0 | 945.0 |
| 3003 | Information Technology | Data processing, telecommunications and communications services. | 450.1 | 450.0 | 450.0 |
| 3004 | Telecommunications | Local phone service, long distance charges, cellular phone, satellite and internet services. | 932.6 | 880.0 | 880.0 |
| 3005 | Health Services | Required drug testing for all crew and hearing tests for engine room crew. | 67.0 | 90.0 | 90.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 48.3 | 25.0 | 25.0 |
| 3007 | Advertising and Promotions | Publications of steward hiring and job fair announcements. | 4.8 | 3.0 | 3.0 |
| 3008 | Utilities | Electricity while in port and during layup. | 569.8 | 530.0 | 530.0 |
| 3008 | Utilities | Water and sewer costs for vessels. | 80.0 | 80.0 | 80.0 |
| 3008 | Utilities | Waste disposal. | 400.0 | 400.0 | 400.0 |
| 3008 | Utilities | Heating oil for the vessels. | 0.0 | 10.0 | 10.0 |
| 3009 | Structure/Infrastructure/Land | Lab testing of fuel, oil and water, US | 531.7 | 692.9 | 692.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 11,089.6 | 11,068.2 | 11,509.4 |
| 3009 | Structure/Infrastructure/Land | Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers. Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs. | 0.0 | 908.2 | 908.2 |
| 3010 | Equipment/Machinery | Equipment and machinery repair services and rentals for the vessels. | 624.5 | 75.0 | 75.0 |
| 3011 | Other Services | Printing of deck and engine log books, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees. | 541.4 | 800.0 | 800.0 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 27.0 | 427.0 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide Permit costs to serve food aboard the vessels. | 0.0 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 97.1 | 97.0 | 97.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise | 173.4 | 180.0 | 180.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 11,089.6 | 11,068.2 | 11,509.4 |
| | | | Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 37.3 | 32.0 | 32.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 201.0 | 201.0 | 201.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Health insurance premiums | 1,320.8 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management premiums. | 3,942.4 | 3,799.4 | 3,799.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.9 | 40.0 | 40.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 62.0 | 5.0 | 5.0 |
| 3029 | Inter-Agency Education/Training | Labor - Department-wide | Basic safety training for new hires. | 140.6 | 12.0 | 53.2 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training). | 0.0 | 80.0 | 80.0 |
| 3034 | Inter-Agency Marine | Correct - Department-wide | Laundry services. | 366.0 | 366.0 | 366.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicles operating and replacement. | 129.5 | 200.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | Trans - Commissioner's Office (530) | Marine Transportation Advisory Board (MTAB) expenditures. | 38.7 | 38.7 | 38.7 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5,783.2 | 6,716.4 | 6,879.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 5,783.2 | 6,716.4 | 6,879.0 |
| 4000 | Business | General office supplies, charts, navigational publications, technical manuals and gift shop items for resale. | 409.4 | 450.0 | 450.0 |
| 4001 | Agricultural | Misc supplies. | 4.5 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware. | 3,046.8 | 3,112.5 | 3,212.5 |
| 4003 | Scientific and Medical | Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies). | 15.5 | 17.0 | 17.0 |
| 4004 | Safety | Fire fighting and rescue supplies. | 66.0 | 90.0 | 90.0 |
| 4005 | Building Materials | Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment. | 0.0 | 867.7 | 867.7 |
| 4006 | Signs and Markers | Signs and marker supplies. | 8.7 | 8.7 | 8.7 |
| 4008 | Aggregate | Aggregate | 2.0 | 2.0 | 2.0 |
| 4011 | Electrical | Electrical supplies. | 30.9 | 30.9 | 30.9 |
| 4012 | Plumbing | Plumbing supplies. | 36.2 | 36.2 | 36.2 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 5,783.2 | 6,716.4 | 6,879.0 |
| 4013 | Lube Oils/Grease/Solvents | | Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels. | 612.4 | 550.0 | 550.0 |
| 4014 | Bottled Gas | | Bottled Gas | 5.1 | 5.1 | 5.1 |
| 4015 | Parts and Supplies | | Parts and supplies. | 1,435.9 | 1,435.9 | 1,498.5 |
| 4016 | Paint/Preservatives | | Paint and preservatives. | 17.5 | 17.5 | 17.5 |
| 4017 | Sand | | Sand for parking lots | 0.1 | 0.1 | 0.1 |
| 4018 | Surface Chemicals | | Surface chemicals | 1.0 | 1.0 | 1.0 |
| 4019 | Small Tools/Minor Equipment | | Small Tools/Minor Equipment | 86.7 | 86.7 | 86.7 |
| 4020 | Equipment Fuel | | Unleaded fuel for equipment. | 4.5 | 4.5 | 4.5 |
| 4020 | Equipment Fuel | | Diesel fuel for equipment. | 0.0 | 0.6 | 0.6 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Marine Vessel Operations (2604)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-------------------------------|-----------------------------|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 4,000.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 4,000.0 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Maintenance of AMHS vessels | 4,000.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|------------------------------------|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 23.0 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Reimbursable interport agreements. | 23.0 | 0.0 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 3.9 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Prior year reimbursement recovery. | 3.9 | 0.0 | 0.0 |
| 6076 Marine Hwy (1076 Marine Hwy) | | | 3.7 | 0.0 | 0.0 |
| 6261 Marine Highway system Fund - Ferry Traffic Receipts | | Ferry traffic receipts. | 0.0 | 0.0 | 0.0 |
| 6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery | | Prior year reimbursement recovery. | 3.7 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

| | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 6,510.7 | 5,052.1 | 5,093.3 |
| | With Department of Environmental Conservation | 0.0 | 1.0 | 1.0 |
| | With Department of Administration | 5,634.9 | 4,153.4 | 4,153.4 |
| | With Department of Law | 201.0 | 201.0 | 201.0 |
| | With Department of Labor and Workforce Development | 140.6 | 12.0 | 53.2 |
| | With University of Alaska | 0.0 | 80.0 | 80.0 |
| | With Department of Corrections | 366.0 | 366.0 | 366.0 |
| | With Department of Transportation/Public Facilities | 168.2 | 238.7 | 238.7 |

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--------------------------|---|----------------|---------------------------|-----------------|
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Permit costs to serve food aboard the vessels. | 0.0 | 1.0 | 1.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 97.1 | 97.0 | 97.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 173.4 | 180.0 | 180.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 37.3 | 32.0 | 32.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 201.0 | 201.0 | 201.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Health insurance premiums | 1,320.8 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management premiums. | 3,942.4 | 3,799.4 | 3,799.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 1.9 | 40.0 | 40.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 62.0 | 5.0 | 5.0 |
| 3029 | Inter-Agency Education/Training | Labor - Department-wide | Basic safety training for new hires. | 140.6 | 12.0 | 53.2 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training). | 0.0 | 80.0 | 80.0 |
| 3034 | Inter-Agency Marine | Correct - Department-wide | Laundry services. | 366.0 | 366.0 | 366.0 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State Equipment Fleet vehicles operating and replacement. | 129.5 | 200.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | Trans - Commissioner's Office (530) | Marine Transportation Advisory Board (MTAB) expenditures. | 38.7 | 38.7 | 38.7 |

Component: Marine Vessel Fuel

Contribution to Department's Mission

Provide the necessary vessel fuel to enable safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and the lower 48.

Core Services

- Funds the 8.7 million gallons of ultra-low-Sulphur diesel fuel needed to sail the Alaska Marine Highway System operating schedule.
- Utilizing the fuel efficiency technology installed on eight of the 11 vessels to minimize fuel consumption.

Major Component Accomplishments in 2016

- Funded 356 ship operating weeks of AMHS service to Alaskans and visitors.
- All vessels equipped with the Fuel Management System are continuing to achieve reductions in their daily fuel burn rates.

Key Component Challenges

The variable price of ultra-low-Sulphur diesel at the various AMHS refueling ports potentially challenges the fixed \$2.35 per gallon base budget funding amount.

Significant Changes in Results to be Delivered in FY2018

Continue to provide the necessary fuel quantity to sail the approved AMHS schedule using base budget funding and any other available funding source. Fine tuning of the Fuel Management Systems will be continued on each vessel to ensure optimal fuel burn rates to minimize diesel fuel consumption while still meeting scheduled service levels.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Michael Neussl, Deputy Commissioner
Phone: (907) 465-6977
Fax: (907) 465-3124
E-mail: michael.neussl@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Non-Formula Component

RDU: Marine Highway System (334)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 16,647.9 | 20,706.1 | 20,706.1 | 20,706.1 | 20,223.6 | -482.5 | -2.3% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 16,647.9 | 20,706.1 | 20,706.1 | 20,706.1 | 20,223.6 | -482.5 | -2.3% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 16,633.8 | 15,862.1 | 15,862.1 | 15,862.1 | 15,379.6 | -482.5 | -3.0% |
| 1076Marine Hwy (DGF) | 14.1 | 4,844.0 | 4,844.0 | 4,844.0 | 4,844.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 16,633.8 | 15,862.1 | 15,862.1 | 15,862.1 | 15,379.6 | -482.5 | -3.0% |
| Designated General (DGF) | 14.1 | 4,844.0 | 4,844.0 | 4,844.0 | 4,844.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From 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 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 20,223.6 | 0.0 | 0.0 | 0.0 | 20,223.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|--------------------|--|-----------------|------------------------|-----------------|
| 4000 | Commodities | | 16,647.9 | 20,706.1 | 20,223.6 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 16,647.9 | 20,706.1 | 20,223.6 |
| 4015 | Parts and Supplies | Parts and supplies. | 1.2 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Alaska Marine Highway System estimated vessel fuel usage. | 16,646.7 | 20,706.1 | 20,223.6 |

Component: Marine Engineering

Contribution to Department's Mission

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the state.

Core Services

- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information necessary for long-range planning of capital improvements and maintenance.
- Develop plans, specifications, estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels ensuring compliance with state, federal, and international regulations, as well as all United States Coast Guard and marine classification society requirements.
- Support fleet operations through the port engineer functions.
- Attend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.
- Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, parking and staging areas, walkways, lighting, communication and security systems, water and wastewater treatment systems, electrical generation systems, and terminal buildings. This effort assures that the ferry terminal facilities are in compliance with local, state and federal regulations a

Major Component Accomplishments in 2016

- Tustumena Replacement Vessel project has completed final plans, specifications and estimates; awaiting state legislative authority for use of federal funds.
- Ward Cove Development project is under design for dredging and uplands expansion, to construct a functional replacement of the Ketchikan South Berth facilities. Work using Ketchikan Gateway Borough grant funds was completed to remove dilapidated dolphins and other marine structures located in the State of Alaska marine right-of-way.
- Statewide Transportation Improvement Program (STIP) vessel construction projects completed in 2016 include the Columbia Bridge Deck Renovation, Fast Vehicle Ferry System Upgrades and the Malaspina Switchboard Replacement project.
- STIP shoreside construction projects completed in 2016 include the following: Shoreside Facility Condition Survey, Ketchikan Ferry Terminal Improvements, Angoon Ferry Terminal Building, and Kake Ferry Terminal Building.

Key Component Challenges

- Delivery of vessels from overhaul periods back into revenue service on schedule due to extensive discovery work which is time consuming and expensive.
- Compliance with Environmental Protection Agency emission regulations, specifically targeting locomotives and marine vessels (including AMHS ferries). Requirements change on a continuous basis and maintaining compliance requires intensive shoreside support.
- Ensuring compliance with constantly evolving international, federal, state, and other regulatory body requirements and guidance to maintain a safe and useable fleet providing for the public's transportation needs.
- Implementing ship energy efficiency management plans.
- Increasing fuel efficiency.
- Recruitment of Vessel Construction Managers and Port Engineers.
- Ensuring timely training for updates to the IRIS system for all affected employees.
- Transition to the Human Resource Management (HRM) module of IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- M/V Tustumena replacement vessel expected to be under active construction.
- Prince Rupert ferry terminal (marine structure replacement) to be under active construction.
- Fast Vehicle Ferry Chenega in lay-up status indefinitely, beginning October 6, 2016.
- M/V Taku divestiture is pending; independent appraisal was conducted in preparation for sale by the State of Alaska, including an analysis of the world wide ferry vessel market for establishing the potential sale price of the vessel.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Michael Neussl, Deputy Commissioner
Phone: (907) 465-6977
Fax: (907) 465-3124
E-mail: michael.neussl@alaska.gov

**Marine Engineering
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 20 | 20 | Annual Salaries | 1,470,289 |
| Part-time | 0 | 0 | Premium Pay | 114,571 |
| Nonpermanent | 2 | 2 | Annual Benefits | 904,640 |
| | | | <i>Less 3.51% Vacancy Factor</i> | (87,300) |
| | | | Lump Sum Premium Pay | 465,000 |
| Totals | 22 | 22 | Total Personal Services | 2,867,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Engineering Assistant III | 0 | 0 | 0 | 2 | 2 |
| Facilities Manager I | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 2 | 1 | 3 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 0 | 1 | 1 |
| Marine Engineer Assist Manager | 0 | 0 | 0 | 1 | 1 |
| Marine Trans Srvs Mgr | 0 | 0 | 0 | 1 | 1 |
| Office Assistant III | 0 | 0 | 0 | 1 | 1 |
| Project Manager | 0 | 0 | 0 | 1 | 1 |
| Stock and Parts Services II | 0 | 0 | 0 | 3 | 3 |
| Trans Planner I | 0 | 0 | 0 | 1 | 1 |
| Vessel Const Manager II | 0 | 0 | 0 | 2 | 2 |
| Vessel Const Manager III | 0 | 0 | 0 | 2 | 2 |
| Totals | 0 | 0 | 2 | 17 | 19 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,560.9 | 2,846.8 | 2,846.8 | 2,846.8 | 2,867.2 | 20.4 | 0.7% |
| 72000 Travel | 27.6 | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0% |
| 73000 Services | 399.5 | 233.7 | 233.7 | 233.7 | 233.7 | 0.0 | 0.0% |
| 74000 Commodities | 85.2 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,073.2 | 3,258.6 | 3,258.6 | 3,258.6 | 3,279.0 | 20.4 | 0.6% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 123.2 | 53.1 | 53.1 | 53.1 | 53.1 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,120.7 | 1,698.9 | 1,698.9 | 1,698.9 | 1,711.9 | 13.0 | 0.8% |
| 1076Marine Hwy (DGF) | 1,829.3 | 1,506.6 | 1,506.6 | 1,506.6 | 1,514.0 | 7.4 | 0.5% |
| Unrestricted General (UGF) | 123.2 | 53.1 | 53.1 | 53.1 | 53.1 | 0.0 | 0.0% |
| Designated General (DGF) | 1,829.3 | 1,506.6 | 1,506.6 | 1,506.6 | 1,514.0 | 7.4 | 0.5% |
| Other Funds | 1,120.7 | 1,698.9 | 1,698.9 | 1,698.9 | 1,711.9 | 13.0 | 0.8% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 2 | 2 | 2 | 2 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 3,258.6 2,846.8 78.1 233.7 100.0 0.0 0.0 0.0 20 0 2 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals 3,279.0 2,867.2 78.1 233.7 100.0 0.0 0.0 0.0 20 0 2 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|--------------------------------|------------------------|-------------|----------------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-1727 | Vessel Const Manager III | FT | A | SS | Ketchikan | 200 | 24F / J | 12.0 | | 108,507 | 0 | 0 | 59,210 | 167,717 | 0 |
| 25-2537 | Maint Gen Journey | FT | A | LL | Juneau | 2AA | 54D / E | 12.0 | | 48,401 | 0 | 0 | 35,231 | 83,632 | 0 |
| 25-3153 | Stock and Parts Services II | FT | A | LL | Ketchikan | 2AA | 55F | 12.0 | | 51,324 | 0 | 0 | 36,318 | 87,642 | 0 |
| 25-3164 | Facilities Manager I | FT | A | SS | Ketchikan | 200 | 20O | 12.0 | | 100,548 | 0 | 0 | 56,250 | 156,798 | 0 |
| 25-3173 | Vessel Const Manager II | FT | A | GP | Ketchikan | 200 | 22J | 12.0 | | 95,796 | 0 | 0 | 52,450 | 148,246 | 0 |
| 25-3176 | Vessel Const Manager II | FT | A | GP | Ketchikan | 200 | 22K | 12.0 | | 98,904 | 0 | 0 | 53,606 | 152,510 | 0 |
| 25-3180 | Vessel Const Manager III | FT | A | SS | Ketchikan | 200 | 24O | 12.0 | | 131,470 | 0 | 0 | 67,491 | 198,961 | 0 |
| 25-3183 | Engineering Assistant III | FT | A | GP | Ketchikan | 200 | 21B / C | 12.0 | | 74,618 | 0 | 44,784 | 61,231 | 180,633 | 0 |
| 25-3240 | Office Assistant III | FT | A | GP | Ketchikan | 200 | 11E / F | 12.0 | | 40,920 | 0 | 0 | 32,036 | 72,956 | 0 |
| 25-3312 | Maint Gen Journey | FT | A | LL | Ketchikan | 2AA | 54F | 12.0 | | 51,324 | 0 | 16,186 | 42,339 | 109,849 | 0 |
| 25-3329 | Stock and Parts Services II | FT | A | LL | Bellingham Wa | 2ZZ | 55M | 12.0 | | 56,180 | 0 | 0 | 38,125 | 94,305 | 0 |
| 25-3346 | Marine Trans Srvs Mgr | FT | A | XE | Ketchikan | N00 | 24N | 12.0 | | 127,357 | 0 | 0 | 66,069 | 193,426 | 0 |
| 25-3361 | Maint Gen Journey | FT | A | LL | Juneau | 2AA | 54L | 12.0 | | 57,311 | 0 | 8,817 | 41,825 | 107,953 | 0 |
| 25-3415 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Ketchikan | 2AA | 51L / M | 12.0 | | 70,876 | 0 | 0 | 43,592 | 114,468 | 0 |
| 25-3436 | Engineering Assistant III | FT | A | GP | Ketchikan | 200 | 21B / C | 12.0 | | 74,618 | 0 | 44,784 | 61,231 | 180,633 | 0 |
| 25-3797 | Trans Planner I | FT | A | GP | Ketchikan | 200 | 21G | 12.0 | | 85,836 | 0 | 0 | 48,745 | 134,581 | 0 |
| 25-3821 | Marine Engineer Assist Manager | FT | A | SS | Ketchikan | 200 | 23A / B | 12.0 | | 86,508 | 0 | 0 | 51,027 | 137,535 | 0 |
| 25-N08037 | Stock and Parts Services II | NP | N | LL | Ketchikan | 2AA | 55A | 2.0 | | 6,819 | 0 | 0 | 857 | 7,676 | 0 |
| 25-T010 | Project Manager | NP | A | XE | Ketchikan | N00 | 24E | 12.0 | | 102,972 | 0 | 0 | 57,007 | 159,979 | 0 |
| Total Salary Costs: | | | | | | | | | | | | | | 1,470,289 | |
| Total COLA: | | | | | | | | | | | | | | 0 | |
| Total Premium Pay:: | | | | | | | | | | | | | | 114,571 | |
| Total Benefits: | | | | | | | | | | | | | | 904,640 | |
| Total Pre-Vacancy: | | | | | | | | | | | | | | 2,489,500 | |
| Minus Vacancy Adjustment of 3.51%: | | | | | | | | | | | | | | (87,300) | |
| Total Post-Vacancy: | | | | | | | | | | | | | | 2,402,200 | |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | 465,000 | |
| Personal Services Line 100: | | | | | | | | | | | | | | 2,867,200 | |
| Total Component Months: | | 218.0 | | | | | | | | | | | | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 17 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 2 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 19 | 0 | 0 | | | | | | | | | | | |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1039 U/A Indirect Cost Recovery | 368,709 | 355,779 | 14.81% |
| 1061 Capital Improvement Project Receipts | 1,292,516 | 1,247,191 | 51.92% |
| 1076 Marine Highway System Fund | 828,275 | 799,230 | 33.27% |
| Total PCN Funding: | 2,489,500 | 2,402,200 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|----------------------------------|----------------|----------------|
| 1076 Marine Highway System Fund | 465,000 | 100.00% |
| Total Lump Sum Funding: | 465,000 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Marine Engineering (2359)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 27.6 | 78.1 | 78.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 27.6 | 78.1 | 78.1 |
| 2000 | In-State Employee Travel | Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions. | 10.5 | 54.7 | 54.7 |
| 2002 | Out of State Employee Travel | Out of state travel associated with vessel overhaul projects. | 12.4 | 10.0 | 10.0 |
| 2005 | Moving Costs | Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees. | 4.7 | 13.4 | 13.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 399.5 | 233.7 | 233.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 399.5 | 233.7 | 233.7 |
| 3000 | Education Services | Training for procurement, contract management, software use, and to improve supervisory skills. | 5.2 | 0.5 | 0.5 |
| 3001 | Financial Services | Marine construction related document processing. | 9.5 | 0.0 | 0.0 |
| 3003 | Information Technology | Represents a broad range of data-processing, telecommunications and communications services. | 3.8 | 10.0 | 10.0 |
| 3004 | Telecommunications | Local, long distance and cellular phone services. | 36.0 | 31.0 | 31.0 |
| 3005 | Health Services | Required drug testing for facility maintenance employees who are required to have commercial driver's license and operate machinery. | 0.2 | 0.5 | 0.5 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 1.5 | 1.0 | 1.0 |
| 3008 | Utilities | Utilities at Ketchikan maintenance facility and office. | 97.2 | 26.5 | 26.5 |
| 3009 | Structure/Infrastructure/Land | Inspections and testing for the facilities and janitorial services for the port engineers. | 46.5 | 7.3 | 7.3 |
| 3009 | Structure/Infrastructure/Land | Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing. | 0.0 | 55.6 | 55.6 |
| 3010 | Equipment/Machinery | Repairs and maintenance to office | 54.3 | 12.5 | 12.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 399.5 | 233.7 | 233.7 |
| | | furniture, office equipment, vehicles, mechanical equipment such as heating, plumbing and electrical. Rental costs of equipment such as man lifts, excavators and saws used in the maintenance of facilities. | | | |
| 3011 | Other Services | Safety services such as fire alarm testing and maintenance. Print and copy services. | 8.8 | 2.0 | 2.0 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 0.7 | 0.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing. | 0.0 | 4.0 | 4.0 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide Boiler inspections. | 0.0 | 0.1 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 0.4 | 0.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 1.3 | 1.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 1.6 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) State equipment fleet vehicles for terminal maintenance. | 109.6 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | Trans - Southcoast Design & Eng Svcs (2300) Yakutat dock feasibility study. | 25.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Engineering (2359)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 85.2 | 100.0 | 100.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 85.2 | 100.0 | 100.0 |
| 4000 | Business | Office supplies, equipment, furniture, supplies and subscriptions. | 25.2 | 22.0 | 22.0 |
| 4001 | Agricultural | Agricultural supplies. | 0.2 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Cleaning supplies. | 4.0 | 4.0 | 4.0 |
| 4003 | Scientific and Medical | First aid supplies | 0.1 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies for facilities maintenance staff. | 3.0 | 5.0 | 5.0 |
| 4005 | Building Materials | Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs. | 0.1 | 0.1 | 0.1 |
| 4008 | Aggregate | Aggregate | 0.6 | 0.6 | 0.6 |
| 4011 | Electrical | Electrical supplies. | 1.8 | 1.8 | 1.8 |
| 4012 | Plumbing | Plumbing supplies. | 1.9 | 1.9 | 1.9 |
| 4013 | Lube Oils/Grease/Solvents | Oils | 1.2 | 1.2 | 1.2 |
| 4014 | Bottled Gas | Bottled Gas | 0.2 | 0.2 | 0.2 |
| 4015 | Parts and Supplies | Parts and supplies. | 44.7 | 61.0 | 61.0 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 0.4 | 0.4 | 0.4 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 0.8 | 0.8 | 0.8 |
| 4020 | Equipment Fuel | Fuel for equipment | 1.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Engineering (2359)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,120.7 | 1,698.9 | 1,711.9 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 635.3 | 1,237.2 | 1,239.4 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 485.4 | 461.7 | 472.5 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 136.5 | 86.1 | 86.1 |
| With Department of Administration | | | | 1.9 | 6.0 | 6.0 |
| With Department of Labor and Workforce Development | | | | 0.0 | 0.1 | 0.1 |
| With Department of Transportation/Public Facilities | | | | 134.6 | 80.0 | 80.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing. | 0.0 | 4.0 | 4.0 |
| 3020 | Inter-Agency Building Maintenance | Labor - Department-wide | Boiler inspections. | 0.0 | 0.1 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 0.4 | 0.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 1.3 | 1.3 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 1.6 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicles for terminal maintenance. | 109.6 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | Trans - Southcoast Design & Eng Svcs (2300) | Yakutat dock feasibility study. | 25.0 | 0.0 | 0.0 |

Component: Overhaul

Contribution to Department's Mission

Overhaul all vessels of the Alaska Marine Highway System (AMHS) annually in order to maintain operational readiness of the fleet in a safe, reliable condition and within regulatory guidelines.

Core Services

- Inspect and maintain all vessels in the AMHS fleet in accordance with the regulatory requirements of the United States Coast Guard (USCG), the American Bureau of Shipping (ABS), U.S. Code of Federal Regulations, 2000 High Speed Craft Code, Det Norske Veritas (DNV), Department of Environmental Conservation, and International Safety of Life at Sea convention, in addition to state vessel maintenance policies.
- Manage all contracts necessary to accomplish the annual overhauls including those for dry-docking, hull inspections, fire and lifesaving equipment inspections, repairs, cleaning, painting, and machinery reconditioning.

Major Component Accomplishments in 2016

- Successfully managed state overhauls for eight vessels at the shipyard in Ketchikan Alaska.
- Received Certificates of Inspection (COI) for nine vessels from USCG. The M/V Columbia's annual overhaul was completed at the Fairhaven, WA shipyard, following completion of the federally funded bridge deck renovation.
- The M/V Taku and FVF Chenega were not overhauled and their USCG COI have been suspended. An appraisal was conducted in anticipation of the State of Alaska selling the M/V Taku.
- Completed annual inspections required for retaining vessel classification through ABS or DNV classification societies as necessary.

Key Component Challenges

- Managing the aging fleet as it becomes increasingly difficult to anticipate and forecast maintenance cost and vessel reliability leading to extensive discovery work. As a result, risk of impacts to the operating schedule due to discovery work is high. Consequently, unplanned maintenance increases the minimum maintenance costs, and displaces capital expenditures throughout the fleet.
- Meeting ever-stricter safety and environmental standards during overhauls.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Shrinking capital budget and deferred maintenance funding has effectively reduced the fleet size from 11 ships to nine. The continuing trend toward reduced budgets may result in fewer ships meeting overhaul requirements and earning their USCG COI in order to operate in revenue service.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Michael Neussl, Deputy Commissioner

Phone: (907) 465-6977

Fax: (907) 465-3124

E-mail: michael.neussl@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 623.5 | 549.4 | 549.4 | 549.4 | 549.4 | 0.0 | 0.0% |
| 73000 Services | 705.0 | 670.0 | 670.0 | 670.0 | 670.0 | 0.0 | 0.0% |
| 74000 Commodities | 518.6 | 428.4 | 428.4 | 428.4 | 428.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1076Marine Hwy (DGF) | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Overhaul (1212)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 623.5 | 549.4 | 549.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 623.5 | 549.4 | 549.4 |
| 2000 | In-State Employee Travel | Travel for vessel crews during annual overhaul of vessels. | 324.6 | 325.0 | 325.0 |
| 2002 | Out of State Employee Travel | Out of state travel for vessel crews during annual overhaul of vessels. | 298.9 | 224.4 | 224.4 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Overhaul (1212)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 705.0 | 670.0 | 670.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 705.0 | 670.0 | 670.0 |
| 3001 | Financial Services | Pcard transactions miscoded | 0.4 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 2.6 | 4.0 | 4.0 |
| 3008 | Utilities | Public utilities consumed while vessels are in shipyard undergoing overhaul. | 0.0 | 4.7 | 4.7 |
| 3009 | Structure/Infrastructure/Land | Costs related to engineering, surveying and inspections during the annual overhauls for vessels. | 91.7 | 110.7 | 110.7 |
| 3010 | Equipment/Machinery | Repair and inspection of vessels in shipyard including all forms of United States Coast Guard and American Bureau of Shipping required repairs to obtain Certificate of Inspection. Various services are provided for dry docking, shaft/rudder measurements, sea valves, underbody cleaning and painting, bow thrusters, ballast tanks and voids, cathodic protection, fire extinguishing systems, life raft recertification, heating, ventilation, and air conditioning (HVAC) system cleaning, deck equipment, superstructure painting, steel and piping repairs, electrical and galley repairs, regulatory inspection work, and main and auxiliary engine repairs. | 558.8 | 547.5 | 547.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Overhaul (1212)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 705.0 | 670.0 | 670.0 |
| 3011 | Other Services | | Costs of equipment and vehicle rentals during the vessels annual overhaul. | 11.5 | 3.0 | 3.0 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 0.1 | 0.1 |
| 3031 | Inter-Agency Construction | Trans - Southcoast Design & Eng Svcs (2300) | Whittier transfer bridge reinforcement. | 40.0 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Overhaul (1212)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 518.6 | 428.4 | 428.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 518.6 | 428.4 | 428.4 |
| 4000 | Business | General business supplies, furniture and equipment. | 8.2 | 30.0 | 30.0 |
| 4002 | Household/Institutional | General cleaning supplies. | 5.0 | 15.0 | 15.0 |
| 4003 | Scientific and Medical | Industrial chemicals and testing supplies. | 0.3 | 8.0 | 8.0 |
| 4004 | Safety | First aid and research and rescue supplies. | 4.3 | 24.0 | 24.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.2 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical supplies. | 4.6 | 0.0 | 0.0 |
| 4012 | Plumbing | Plumbing supplies. | 13.4 | 0.0 | 0.0 |
| 4013 | Lube Oils/Grease/Solvents | Misc supplies. | 0.4 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Bottled Gas | 1.0 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 449.2 | 351.4 | 351.4 |
| 4016 | Paint/Preservatives | Paint and preservatives. | 21.2 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 8.5 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Drums of diesel. | 2.3 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 40.0 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 40.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3031 Inter-Agency Construction | Trans - Southcoast Design & Eng Svcs (2300) | Whittier transfer bridge reinforcement. | | 40.0 | 0.0 | 0.0 |

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed in a timely and effective manner.

Core Services

- Raise awareness of AMHS as a provider of a unique travel experience through marketing activities directed at both Alaska residents and potential visitors.
- Work with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations to promote AMHS.
- Operate in an efficient manner while maintaining consistency throughout the organization by providing quality customer services.
- Provide customer service related responses to in-person, internet, email, and telephone customers.

Major Component Accomplishments in 2016

- Completed 41% of AMHS reservations through online bookings.
- Further increased AMHS web and social media presence.
- Completed the in-house creation of a brand new reservations booking portal and successfully launched it.
- Continued to increase customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.
- Continued publishing a quarterly newsletter that is sent to community business leaders to help keep them informed of AMHS updates as well as marketing and promotional opportunities.
- Launched an Instagram page to share some of the amazing photography that we generated throughout the year and to allow followers to share their own photos.

Key Component Challenges

- Implementation of the new reservations and manifest system has allowed for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes. Keeping information on the website, as well as keeping the booking portal up to date is a continual challenge, but crucial to keeping the online booking percentage high.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- AMHS expects to drive more customers to booking online in FY2018 and generate more revenue due to an improved customer experience and ease of booking.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

| Contact Information |
|---|
| <p>Contact: Michael Neussl, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 465-3124 E-mail: michael.neussl@alaska.gov</p> |

**Reservations and Marketing
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 18 | 18 | Annual Salaries | 946,762 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 669,069 |
| | | | <i>Less 3.34% Vacancy Factor</i> | (53,931) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 18 | 18 | Total Personal Services | 1,561,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|-----------|----------|-----------|
| Dev Spec II, Option A | 0 | 0 | 0 | 1 | 1 |
| Ferry Reservations Agent | 0 | 0 | 1 | 0 | 1 |
| Ferry Reservations Supervisor | 0 | 0 | 1 | 0 | 1 |
| Marine Traffic Manager | 0 | 0 | 0 | 1 | 1 |
| Office Assistant II | 0 | 0 | 9 | 0 | 9 |
| Office Assistant IV | 0 | 0 | 2 | 0 | 2 |
| Publications Spec III | 0 | 0 | 0 | 1 | 1 |
| Reservations Specialist | 0 | 0 | 2 | 0 | 2 |
| Totals | 0 | 0 | 15 | 3 | 18 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,429.1 | 1,540.9 | 1,540.9 | 1,540.9 | 1,561.9 | 21.0 | 1.4% |
| 72000 Travel | 0.0 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0% |
| 73000 Services | 101.5 | 446.8 | 446.8 | 446.8 | 446.8 | 0.0 | 0.0% |
| 74000 Commodities | 3.8 | 22.7 | 22.7 | 22.7 | 22.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,534.4 | 2,038.3 | 2,038.3 | 2,038.3 | 2,059.3 | 21.0 | 1.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 56.3 | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 1,478.1 | 1,982.0 | 1,982.0 | 1,982.0 | 2,003.0 | 21.0 | 1.1% |
| Unrestricted General (UGF) | 56.3 | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0% |
| Designated General (DGF) | 1,478.1 | 1,982.0 | 1,982.0 | 1,982.0 | 2,003.0 | 21.0 | 1.1% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 18 | 18 | 18 | 18 | 18 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 2,038.3 1,540.9 27.9 446.8 22.7 0.0 0.0 0.0 18 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals 2,059.3 1,561.9 27.9 446.8 22.7 0.0 0.0 0.0 18 0 0 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3163 | Office Assistant II | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 41,659 | 0 | 0 | 32,311 | 73,970 | 0 |
| 25-3216 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 36,679 | 0 | 0 | 30,458 | 67,137 | 0 |
| 25-3218 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,555 | 0 | 0 | 30,784 | 68,339 | 0 |
| 25-3220 | Office Assistant II | FT | A | GP | Juneau | 205 | 10L | 12.0 | | 47,565 | 0 | 0 | 34,508 | 82,073 | 0 |
| 25-3223 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,349 | 0 | 0 | 30,708 | 68,057 | 0 |
| 25-3224 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G / J | 12.0 | | 43,739 | 0 | 0 | 33,085 | 76,824 | 0 |
| 25-3226 | Marine Traffic Manager | FT | A | SS | Ketchikan | 200 | 23B / C | 12.0 | | 88,858 | 0 | 0 | 51,901 | 140,759 | 0 |
| 25-3229 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,349 | 0 | 0 | 30,708 | 68,057 | 0 |
| 25-3230 | Reservations Specialist | FT | A | SS | Juneau | 605 | 16K | 12.0 | | 69,012 | 0 | 0 | 44,518 | 113,530 | 0 |
| 25-3231 | Ferry Reservations Agent | FT | A | GP | Juneau | 205 | 13E / F | 12.0 | | 48,712 | 0 | 0 | 34,935 | 83,647 | 0 |
| 25-3232 | Ferry Reservations Supervisor | FT | A | SS | Juneau | 605 | 15E / F | 12.0 | | 59,249 | 0 | 0 | 40,886 | 100,135 | 0 |
| 25-3233 | Reservations Specialist | FT | A | SS | Juneau | 605 | 16J | 12.0 | | 66,516 | 0 | 0 | 43,590 | 110,106 | 0 |
| 25-3235 | Office Assistant II | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 39,596 | 0 | 0 | 31,544 | 71,140 | 0 |
| 25-3237 | Office Assistant II | FT | A | GP | Juneau | 205 | 10J | 12.0 | | 44,400 | 0 | 0 | 33,331 | 77,731 | 0 |
| 25-3238 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12B / C | 12.0 | | 43,551 | 0 | 0 | 35,047 | 78,598 | 0 |
| 25-3239 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12F | 12.0 | | 48,672 | 0 | 0 | 36,952 | 85,624 | 0 |
| 25-3386 | Publications Spec III | FT | A | GP | Ketchikan | 200 | 19E / F | 12.0 | | 70,958 | 0 | 0 | 43,210 | 114,168 | 0 |
| 25-3420 | Dev Spec II, Option A | FT | A | SS | Ketchikan | 200 | 20J / K | 12.0 | | 85,343 | 0 | 0 | 50,593 | 135,936 | 0 |

| | | | |
|---------------------------------|------------------------|------------|----------------|
| | Total Positions | New | Deleted |
| Full Time Positions: | 18 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 18 | 0 | 0 |

Total Component Months: 216.0

| | |
|---|-----------|
| Total Salary Costs: | 946,762 |
| Total COLA: | 0 |
| Total Premium Pay:: | 0 |
| Total Benefits: | 669,069 |
| Total Pre-Vacancy: | 1,615,831 |
| Minus Vacancy Adjustment of 3.34%: | (53,931) |
| Total Post-Vacancy: | 1,561,900 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,561,900 |

| | | | |
|---------------------------------|--------------------|---------------------|----------------|
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
| 1076 Marine Highway System Fund | 1,615,831 | 1,561,900 | 100.00% |
| Total PCN Funding: | 1,615,831 | 1,561,900 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Reservations and Marketing (625)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 27.9 | 27.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 27.9 | 27.9 |
| 2000 | In-State Employee Travel | Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system. | 0.0 | 3.0 | 3.0 |
| 2002 | Out of State Employee Travel | Participation in various national travel and tourism conferences and shows. | 0.0 | 24.9 | 24.9 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 101.5 | 446.8 | 446.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 101.5 | 446.8 | 446.8 |
| 3000 | Education Services | Membership and conference registration for various tourism organizations. | 0.2 | 4.0 | 4.0 |
| 3003 | Information Technology | Represents a broad range of data-processing, telecommunications and communications services. | 0.0 | 58.0 | 58.0 |
| 3004 | Telecommunications | Network lines for reservation system, 1-800 line cost, long distance and cellular charges. | 3.2 | 15.0 | 15.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 3.2 | 2.5 | 2.5 |
| 3007 | Advertising and Promotions | Advertising in state and national publications. | 76.9 | 299.9 | 299.9 |
| 3009 | Structure/Infrastructure/Land | Space rentals at marketing conventions. | 2.4 | 2.0 | 2.0 |
| 3010 | Equipment/Machinery | Repair of office equipment. | 5.8 | 11.0 | 11.0 |
| 3011 | Other Services | Bulk mailing and professional services related to marketing. | 4.6 | 11.0 | 11.0 |
| 3011 | Other Services | Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report. | 0.0 | 10.0 | 10.0 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services provided by the Department of Administration, | 2.8 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 101.5 | 446.8 | 446.8 |
| | | Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing. | 0.0 | 16.4 | 16.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.1 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 1.3 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Reservations and Marketing (625)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 3.8 | 22.7 | 22.7 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 3.8 | 22.7 | 22.7 |
| 4000 | Business | General business supplies, equipment, furniture, computer equipment/supplies and subscriptions. | 3.8 | 22.7 | 22.7 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---------------------|----------------|---------------------------|-----------------|
| 6076 Marine Hwy (1076 Marine Hwy) | | | 0.1 | 0.0 | 0.0 |
| 6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery | | Prior year recovery | 0.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 5.2 | 32.9 | 32.9 |
| With Department of Administration | | | | 5.2 | 32.9 | 32.9 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. | 2.8 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing. | 0.0 | 16.4 | 16.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 1.1 | 4.0 | 4.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 1.3 | 0.5 | 0.5 |

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast, Southcentral, and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Provide the shoreside support (terminal staff) required for all vessels and 35 ports of call over a route system of 3,500 nautical miles.
- Provide long-shoring duties; vehicle staging; janitorial services and minor maintenance.
- Enforce security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Major Component Accomplishments in 2016

- Carried over 288,000 passengers and 100,000 vehicles on and off AMHS ships.

Key Component Challenges

- Facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing as new regulations are implemented. The Maritime Transportation Security Act federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system.
- AMHS provides operational and long-term maintenance of our system's terminal security plans, which require yearly audits. The system is also required to comply with Occupational Safety and Health Administration requirements for terminal inspections and safety audits.
- Increased labor cost to maintain compliance with the Alaska Department of Environmental Conservation (ADEC) required terminal wastewater treatment units and terminal storm water run-off permits.
- The cost of completing terminal wastewater system replacements to comply with ADEC requirements.
- Compliance with changing ADEC potable water treatment requirements at terminals that process their own water supplies (Haines, Ward Cove).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment is being used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Participate in department-wide organizational review and implement organizational changes.
- The new reservations system has been installed at all terminals. As a part of this system, AMHS has installed five internal and five external kiosks at various terminals. If these kiosks prove to be utilized and improve efficiencies in the ticketing process, AMHS is planning to expand kiosk installation further throughout the system.
- Handheld scanners will be fully utilized to automate the boarding process.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

| Contact Information |
|---|
| <p>Contact: Michael Neussl, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 465-3124 E-mail: michael.neussl@alaska.gov</p> |

**Marine Shore Operations
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 36 | 35 | Annual Salaries | 3,383,008 |
| Part-time | 34 | 34 | Premium Pay | 108,791 |
| Nonpermanent | 5 | 5 | Annual Benefits | 2,256,131 |
| | | | <i>Less 3.65% Vacancy Factor</i> | (209,530) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 75 | 74 | Total Personal Services | 5,538,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| Admin Asst III | 0 | 0 | 0 | 1 | 1 |
| Ferry Terminal Agent I | 0 | 0 | 11 | 45 | 56 |
| Ferry Terminal Agent II | 0 | 0 | 1 | 3 | 4 |
| Ferry Terminal Manager I | 0 | 0 | 0 | 9 | 9 |
| Ferry Terminal Manager II | 0 | 0 | 1 | 3 | 4 |
| Totals | 0 | 0 | 13 | 61 | 74 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,710.0 | 5,487.8 | 5,487.8 | 5,487.8 | 5,538.4 | 50.6 | 0.9% |
| 72000 Travel | 7.8 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0% |
| 73000 Services | 2,353.1 | 2,203.4 | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | 0.0% |
| 74000 Commodities | 80.3 | 98.4 | 98.4 | 98.4 | 98.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,151.2 | 7,826.6 | 7,826.6 | 7,826.6 | 7,877.2 | 50.6 | 0.6% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 557.2 | 108.7 | 108.7 | 108.7 | 108.9 | 0.2 | 0.2% |
| 1076Marine Hwy (DGF) | 7,594.0 | 7,717.9 | 7,717.9 | 7,717.9 | 7,768.3 | 50.4 | 0.7% |
| Unrestricted General (UGF) | 557.2 | 108.7 | 108.7 | 108.7 | 108.9 | 0.2 | 0.2% |
| Designated General (DGF) | 7,594.0 | 7,717.9 | 7,717.9 | 7,717.9 | 7,768.3 | 50.4 | 0.7% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 36 | 36 | 36 | 35 | -1 | -2.8% |
| Permanent Part Time | 39 | 34 | 34 | 34 | 34 | 0 | 0.0% |
| Non Permanent | 13 | 5 | 5 | 5 | 5 | 0 | 0.0% |

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 7,826.6 5,487.8 37.0 2,203.4 98.4 0.0 0.0 0.0 36 34 5 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Delete Vacant Position (25-3331) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals 7,877.2 5,538.4 37.0 2,203.4 98.4 0.0 0.0 0.0 35 34 5 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3281 | Ferry Terminal Manager II | FT | A | SS | Ketchikan | 600 | 16D / E | 12.0 | | 57,641 | 0 | 1,100 | 40,697 | 99,438 | 0 |
| 25-3282 | Ferry Terminal Manager II | FT | A | SS | Juneau | 605 | 16F | 12.0 | | 64,428 | 0 | 1,997 | 43,556 | 109,981 | 0 |
| 25-3283 | Ferry Terminal Manager II | FT | A | SS | Haines | 600 | 16K | 12.0 | | 65,729 | 0 | 3,650 | 44,655 | 114,034 | 0 |
| 25-3284 | Ferry Terminal Manager II | FT | A | SS | Skagway | 600 | 16C / D | 12.0 | | 56,166 | 0 | 929 | 40,085 | 97,180 | 0 |
| 25-3285 | Ferry Terminal Manager I | FT | A | SS | Wrangell | 600 | 15O / P | 12.0 | | 71,461 | 0 | 2,065 | 46,197 | 119,723 | 0 |
| 25-3286 | Ferry Terminal Manager I | FT | A | SS | Petersburg | 600 | 15O / P | 12.0 | | 71,116 | 0 | 2,320 | 46,164 | 119,600 | 0 |
| 25-3288 | Ferry Terminal Manager I | FT | A | SS | Sitka | 605 | 15B | 12.0 | | 52,200 | 0 | 1,618 | 38,866 | 92,684 | 0 |
| 25-3289 | Ferry Terminal Agent II | FT | A | GP | Ketchikan | 200 | 14O | 12.0 | | 66,435 | 0 | 3,082 | 42,674 | 112,191 | 0 |
| 25-3290 | Ferry Terminal Agent II | FT | A | GP | Haines | 200 | 14K | 12.0 | | 57,324 | 0 | 2,659 | 39,127 | 99,110 | 0 |
| 25-3291 | Ferry Terminal Agent II | FT | A | GP | Juneau | 205 | 14J / K | 12.0 | | 59,086 | 0 | 3,447 | 40,076 | 102,609 | 0 |
| 25-3292 | Ferry Terminal Agent II | FT | A | GP | Skagway | 200 | 14M / N | 12.0 | | 63,302 | 0 | 2,342 | 41,233 | 106,877 | 0 |
| 25-3293 | Ferry Terminal Agent I | FT | A | GP | Juneau | 205 | 13L | 12.0 | | 58,307 | 0 | 3,585 | 39,838 | 101,730 | 0 |
| 25-3294 | Ferry Terminal Agent I | FT | A | GP | Juneau | 205 | 13D / E | 12.0 | | 48,438 | 0 | 3,369 | 36,086 | 87,893 | 0 |
| 25-3295 | Ferry Terminal Agent I | FT | A | GP | Ketchikan | 200 | 13Q | 12.0 | | 66,757 | 0 | 721 | 41,916 | 109,394 | 0 |
| 25-3296 | Ferry Terminal Agent I | FT | A | GP | Haines | 200 | 13J / K | 12.0 | | 53,450 | 0 | 2,063 | 37,465 | 92,978 | 0 |
| 25-3298 | Ferry Terminal Agent I | FT | A | GP | Ketchikan | 200 | 13K / L | 12.0 | | 53,883 | 0 | 1,324 | 37,351 | 92,558 | 0 |
| 25-3299 | Ferry Terminal Agent I | PT | A | GP | Haines | 200 | 13C / D | 9.6 | | 35,539 | 0 | 1,657 | 27,288 | 64,484 | 0 |
| 25-3300 | Ferry Terminal Agent I | FT | A | GP | Sitka | 205 | 13F / G | 12.0 | | 51,505 | 0 | 1,106 | 36,385 | 88,996 | 0 |
| 25-3301 | Ferry Terminal Agent I | PT | A | GP | Juneau | 205 | 13B / C | 9.6 | | 35,818 | 0 | 2,291 | 27,628 | 65,737 | 0 |
| 25-3302 | Ferry Terminal Agent I | PT | A | GP | Petersburg | 200 | 13D / E | 9.6 | | 36,300 | 0 | 2,218 | 21,054 | 59,572 | 59,572 |
| 25-3304 | Ferry Terminal Agent I | PT | A | GP | Skagway | 200 | 13F / G | 9.6 | | 39,389 | 0 | 1,423 | 28,633 | 69,445 | 0 |
| 25-3305 | Ferry Terminal Agent I | PT | A | GP | Skagway | 200 | 13E | 9.6 | | 37,056 | 0 | 1,125 | 27,654 | 65,835 | 0 |
| 25-3307 | Ferry Terminal Agent I | PT | A | GP | Haines | 200 | 13E / F | 9.6 | | 37,142 | 0 | 1,429 | 27,799 | 66,370 | 0 |
| 25-3308 | Ferry Terminal Agent I | PT | A | GP | Haines | 200 | 13B / C | 9.6 | | 33,497 | 0 | 1,226 | 26,368 | 61,091 | 0 |
| 25-3309 | Ferry Terminal Agent I | PT | A | GP | Ketchikan | 200 | 13C / D | 11.0 | | 40,951 | 0 | 1,404 | 31,169 | 73,524 | 0 |
| 25-3310 | Ferry Terminal Agent I | PT | A | GP | Juneau | 205 | 13B / C | 9.6 | | 35,688 | 0 | 1,837 | 27,410 | 64,935 | 0 |
| 25-3313 | Ferry Terminal Manager I | FT | A | SS | Hoonah | 600 | 15F / J | 12.0 | | 58,224 | 0 | 1,147 | 40,932 | 100,303 | 0 |
| 25-3314 | Ferry Terminal Agent I | PT | A | GP | Juneau | 205 | 13B / C | 9.6 | | 36,403 | 0 | 1,347 | 27,494 | 65,244 | 0 |
| 25-3315 | Ferry Terminal Agent I | PT | A | GP | Ketchikan | 200 | 13C / D | 9.6 | | 35,477 | 0 | 1,309 | 27,135 | 63,921 | 0 |
| 25-3316 | Ferry Terminal Agent I | PT | A | GP | Skagway | 200 | 13L | 10.0 | | 46,276 | 0 | 1,582 | 31,815 | 79,673 | 0 |
| 25-3317 | Ferry Terminal Manager I | FT | A | SS | Homer | 600 | 15F / J | 12.0 | | 58,611 | 0 | 1,498 | 41,206 | 101,315 | 0 |
| 25-3318 | Ferry Terminal Agent I | PT | A | GP | Juneau | 205 | 13C / D | 9.6 | | 37,126 | 0 | 1,703 | 27,895 | 66,724 | 0 |
| 25-3319 | Ferry Terminal Manager I | FT | A | SS | Whittier | 600 | 15E / F | 12.0 | | 55,991 | 0 | 516 | 39,866 | 96,373 | 0 |
| 25-3322 | Ferry Terminal Manager I | FT | A | SS | Valdez | 611 | 15L | 12.0 | | 70,598 | 0 | 1,256 | 45,575 | 117,429 | 0 |
| 25-3323 | Ferry Terminal Manager I | FT | A | SS | Cordova | 611 | 15C / D | 12.0 | | 58,212 | 0 | 892 | 40,832 | 99,936 | 0 |
| 25-3324 | Ferry Terminal Agent I | PT | A | GP | Whittier | 200 | 13C | 9.6 | | 34,666 | 0 | 508 | 19,810 | 54,984 | 0 |
| 25-3331 | Terminal Services Manager | FT | A | SS | Ketchikan | 200 | 18B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-3460 | Ferry Terminal Agent I | PT | A | GP | Whittier | 200 | 13C / D | 9.6 | | 35,785 | 0 | 999 | 27,135 | 63,919 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|--------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-3578 | Ferry Terminal Agent I | FT | A | GP | Juneau | 205 | 13L / M | 12.0 | | 58,544 | 0 | 2,536 | 39,536 | 100,616 | 0 |
| 25-3579 | Ferry Terminal Agent I | PT | A | GP | Juneau | 205 | 13D / E | 9.6 | | 37,787 | 0 | 1,379 | 28,021 | 67,187 | 0 |
| 25-3580 | Ferry Terminal Agent I | PT | A | GP | Juneau | 205 | 13B / C | 9.6 | | 35,753 | 0 | 1,805 | 27,423 | 64,981 | 0 |
| 25-3581 | Ferry Terminal Agent I | PT | A | GP | Sitka | 205 | 13C / D | 9.6 | | 37,061 | 0 | 1,443 | 21,049 | 59,553 | 0 |
| 25-3609 | Ferry Terminal Agent I | FT | A | GP | Wrangell | 200 | 13E / F | 11.0 | | 43,468 | 0 | 1,456 | 32,124 | 77,048 | 0 |
| 25-3612 | Ferry Terminal Agent I | PT | A | GP | Skagway | 200 | 13B / C | 9.6 | | 33,928 | 0 | 1,880 | 20,046 | 55,854 | 0 |
| 25-3613 | Ferry Terminal Agent I | PT | A | GP | Skagway | 200 | 13C / D | 9.6 | | 35,846 | 0 | 1,109 | 20,473 | 57,428 | 0 |
| 25-3614 | Ferry Terminal Agent I | PT | A | GP | Cordova | 211 | 13C / D | 9.6 | | 39,724 | 0 | 1,270 | 21,975 | 62,969 | 0 |
| 25-3615 | Ferry Terminal Agent I | PT | A | GP | Cordova | 211 | 13E / F | 9.6 | | 42,583 | 0 | 635 | 22,803 | 66,021 | 0 |
| 25-3617 | Admin Asst III | FT | A | GP | Ketchikan | 200 | 15J / K | 12.0 | | 61,215 | 0 | 415 | 39,740 | 101,370 | 4,156 |
| 25-3618 | Ferry Terminal Agent I | PT | A | GP | Wrangell | 200 | 13C / D | 9.6 | | 35,354 | 0 | 603 | 20,102 | 56,059 | 0 |
| 25-3620 | Ferry Terminal Agent I | PT | A | GP | Sitka | 205 | 13D / E | 9.6 | | 37,787 | 0 | 1,786 | 28,172 | 67,745 | 0 |
| 25-3621 | Ferry Terminal Agent I | PT | A | GP | Valdez | 211 | 13E | 9.6 | | 41,136 | 0 | 914 | 22,368 | 64,418 | 0 |
| 25-3623 | Ferry Terminal Agent I | FT | A | GP | Haines | 200 | 13O | 12.0 | | 62,012 | 0 | 3,444 | 41,163 | 106,619 | 0 |
| 25-3625 | Ferry Terminal Agent I | PT | A | GP | Ketchikan | 200 | 13C | 9.6 | | 34,666 | 0 | 1,071 | 20,020 | 55,757 | 0 |
| 25-3627 | Ferry Terminal Agent I | FT | A | GP | Juneau | 205 | 13K / L | 12.0 | | 57,488 | 0 | 3,498 | 39,501 | 100,487 | 0 |
| 25-3629 | Ferry Terminal Agent I | FT | A | GP | Hoonah | 200 | 13B / C | 12.0 | | 43,086 | 0 | 904 | 33,178 | 77,168 | 0 |
| 25-3631 | Ferry Terminal Agent I | PT | A | GP | Ketchikan | 200 | 13B / C | 9.6 | | 34,235 | 0 | 1,034 | 19,846 | 55,115 | 0 |
| 25-3633 | Ferry Terminal Agent I | PT | A | GP | Petersburg | 200 | 13E / F | 9.6 | | 37,070 | 0 | 645 | 20,756 | 58,471 | 0 |
| 25-3644 | Ferry Terminal Agent I | FT | A | GP | Cordova | 211 | 13M | 12.0 | | 63,957 | 0 | 1,528 | 41,174 | 106,659 | 0 |
| 25-3645 | Ferry Terminal Agent I | PT | A | GP | Whittier | 200 | 13G / J | 9.6 | | 41,042 | 0 | 466 | 28,892 | 70,400 | 0 |
| 25-3646 | Ferry Terminal Agent I | FT | A | GP | Valdez | 211 | 13K | 12.0 | | 59,412 | 0 | 1,056 | 39,308 | 99,776 | 0 |
| 25-3647 | Ferry Terminal Agent I | PT | A | GP | Valdez | 211 | 13G | 9.6 | | 44,198 | 0 | 1,949 | 30,618 | 76,765 | 0 |
| 25-3648 | Ferry Terminal Agent I | FT | A | GP | Whittier | 200 | 13G | 12.0 | | 49,776 | 0 | 1,076 | 35,731 | 86,583 | 0 |
| 25-3677 | Ferry Terminal Agent I | FT | A | GP | Petersburg | 200 | 13G | 12.0 | | 49,776 | 0 | 848 | 35,646 | 86,270 | 0 |
| 25-3712 | Ferry Terminal Agent I | FT | A | GP | Homer | 200 | 13G / J | 12.0 | | 51,840 | 0 | 2,965 | 37,201 | 92,006 | 0 |
| 25-3714 | Ferry Terminal Agent I | PT | A | GP | Homer | 200 | 13F / G | 9.6 | | 38,597 | 0 | 2,125 | 28,600 | 69,322 | 0 |
| 25-3759 | Ferry Terminal Manager I | FT | A | SS | Kodiak | 611 | 15J / K | 12.0 | | 67,704 | 0 | 1,366 | 44,540 | 113,610 | 0 |
| 25-3760 | Ferry Terminal Agent I | FT | A | GP | Kodiak | 211 | 13C / D | 12.0 | | 49,055 | 0 | 929 | 35,408 | 85,392 | 0 |
| 25-3761 | Ferry Terminal Agent I | PT | A | GP | Kodiak | 211 | 13G | 9.6 | | 44,198 | 0 | 941 | 23,517 | 68,656 | 0 |
| 25-3762 | Ferry Terminal Agent I | PT | A | GP | Kodiak | 211 | 13B / C | 9.6 | | 37,185 | 0 | 971 | 20,920 | 59,076 | 0 |
| 25-3822 | Ferry Terminal Agent I | PT | A | GP | Homer | 200 | 13F / G | 9.6 | | 39,465 | 0 | 0 | 21,406 | 60,871 | 0 |
| 25-N08002 | Ferry Terminal Agent I | NP | N | GP | Ketchikan | 200 | 13A | 6.0 | | 20,300 | 0 | 0 | 2,552 | 22,852 | 0 |
| 25-N08004 | Ferry Terminal Agent I | NP | N | GP | Wrangell | 200 | 13A | 3.0 | | 10,150 | 0 | 0 | 1,276 | 11,426 | 0 |
| 25-N08005 | Ferry Terminal Agent I | NP | N | GP | Sitka | 205 | 13A | 4.0 | | 14,209 | 0 | 0 | 1,786 | 15,995 | 0 |
| 25-N08006 | Ferry Terminal Agent I | NP | N | GP | Juneau | 205 | 13A | 3.0 | | 10,657 | 0 | 0 | 1,340 | 11,997 | 0 |
| 25-N09000 | Ferry Terminal Agent I | NP | N | GP | Hoonah | 200 | 13A | 2.0 | | 6,767 | 0 | 0 | 851 | 7,618 | 0 |

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

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

[illegible]

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 63,728 | 61,405 | 1.11% |
| 1076 Marine Highway System Fund | 5,684,202 | 5,476,995 | 98.89% |
| Total PCN Funding: | 5,747,930 | 5,538,400 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Marine Shore Operations (2789)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 7.8 | 37.0 | 37.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 7.8 | 37.0 | 37.0 |
| 2000 | In-State Employee Travel | Travel associated with training of new and incumbent personnel and terminal managers meetings. | 7.8 | 37.0 | 37.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,353.1 | 2,203.4 | 2,203.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 2,353.1 | 2,203.4 | 2,203.4 |
| 3000 | Education Services | Educational services including training, conferences and employee tuition. | 1.5 | 0.3 | 0.3 |
| 3001 | Financial Services | Financial services such as consulting, accounting, claims and judgements. | 0.6 | 9.0 | 9.0 |
| 3003 | Information Technology | Security system | 2.4 | 0.0 | 0.0 |
| 3004 | Telecommunications | Local equipment, long distance, cellular and internet services. | 108.9 | 108.0 | 108.0 |
| 3005 | Health Services | Drug and alcohol policy implemented requiring routine and random testing of terminal employees. | 64.1 | 5.0 | 5.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 4.3 | 4.0 | 4.0 |
| 3007 | Advertising and Promotions | 1-800 telephone line | 0.1 | 0.0 | 0.0 |
| 3008 | Utilities | Utilities at all state owned terminals and Prince Rupert and Bellingham. | 15.0 | 15.0 | 15.0 |
| 3008 | Utilities | Electrical costs for all state owned terminals and Prince Rupert and Bellingham. | 230.0 | 280.0 | 280.0 |
| 3008 | Utilities | Water and sewer services. | 10.4 | 11.5 | 11.5 |
| 3008 | Utilities | Natural Gas/propane costs for Prince Rupert terminal. | 4.5 | 9.0 | 9.0 |
| 3008 | Utilities | Heating oil for all state owned terminals. | 60.0 | 90.0 | 90.0 |
| 3009 | Structure/Infrastructure/Land | Terminal leases with Prince Rupert | 1,091.2 | 780.0 | 780.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,353.1 | 2,203.4 | 2,203.4 |
| | | | and Bellingham. Office space and dock leases at Southwest locations. | | | |
| 3009 | Structure/Infrastructure/Land | | Snow removal and janitorial services at terminals. | 0.0 | 29.3 | 29.3 |
| 3009 | Structure/Infrastructure/Land | | Testing services. | 0.0 | 20.0 | 20.0 |
| 3010 | Equipment/Machinery | | Repair of office equipment, snow blowers and vehicles for the terminals. | 10.8 | 5.0 | 5.0 |
| 3011 | Other Services | | Longshore costs at Bellingham and Southwest locations. | 95.0 | 95.0 | 95.0 |
| 3011 | Other Services | | Contracted services for the management of the leased terminal, such as Bellingham and Prince Rupert. | 632.4 | 703.5 | 703.5 |
| 3011 | Other Services | | Processing fees charged by the State Travel Office. | 0.0 | 0.3 | 0.3 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Permits | 1.2 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.9 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 4.0 | 4.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicles for terminal operations. | 19.7 | 33.0 | 33.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Shore Operations (2789)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 80.3 | 98.4 | 98.4 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 80.3 | 98.4 | 98.4 |
| 4000 | Business | General office/business supplies. | 26.9 | 60.0 | 60.0 |
| 4001 | Agricultural | Flowers and related planting materials to beautify the facilities. | 0.5 | 0.5 | 0.5 |
| 4002 | Household/Institutional | Supplies used to clean the terminals. Non food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats. | 28.6 | 30.9 | 30.9 |
| 4004 | Safety | First aid and fire suppression. | 7.1 | 5.0 | 5.0 |
| 4005 | Building Materials | Commodities purchased for repairs or maintenance such as signage and terminal office equipment. | 0.0 | 2.0 | 2.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 4.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 9.5 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | Ice melt | 2.9 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | Small Tools/Minor Equipment | 0.6 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Diesel | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

| Revenue Type (OMB Fund Code) | | | | FY2017 | |
|--------------------------------------|-----------|------------------------------------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2016 Actuals | Management Plan | FY2018 Governor |
| 6004 Gen Fund (1004 Gen Fund) | | | 1.9 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year | | Prior year reimbursement recovery. | 1.9 | 0.0 | 0.0 |
| Reimbursement Recovery | | | | | |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--------------------------------------|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 21.9 | 38.5 | 38.5 |
| With Department of Environmental Conservation | | | | 1.2 | 0.0 | 0.0 |
| With Department of Administration | | | | 1.0 | 5.5 | 5.5 |
| With Department of Transportation/Public Facilities | | | | 19.7 | 33.0 | 33.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3015 Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Permits | | 1.2 | 0.0 | 0.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | | 0.9 | 1.0 | 1.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | | 0.0 | 4.0 | 4.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | | 0.1 | 0.5 | 0.5 |
| 3037 State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicles for terminal operations. | | 19.7 | 33.0 | 33.0 |

Component: Vessel Operations Management**Contribution to Department's Mission**

Provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policies and procedures for operations and by staffing vessels and terminals with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Oversee the operation of 11 vessels and 16 state-owned terminals with over 650 shipboard budgeted positions and over 150 shoreside employees.
- Develop, implement and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels
- Train vessel and terminal personnel to ensure safety and service for the traveling public and meet the Standards for Training, Certification and Watch-keeping (STCW) for Seafarers requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration requirements.
- Provide security for employees, passengers, and vessels as per the system-wide security regulations of the federal Maritime Transportation Security Act.
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2016

- Demonstrated proactive compliance with Department of Environmental Conservation and Environmental Protection Agency requirements for both shipboard and shoreside components.
- Continued progress with the construction of two Alaska Class Ferries.
- Implemented new increased tariffs and a tariff formulizing and leveling process to become more self-sustaining.
- Continued installation of new security cameras systems in additional state owned marine terminals utilizing federal funds.
- Completed the design process for the upcoming M/V Matanuska repower federal project.
- Met the federal requirements for quarterly vessel oil spill drills.

Key Component Challenges

- Securing construction funding for the M/V Tustumena replacement vessel. The new design was completed in January 2016 which has resulted in the need to secure funding and to expedite construction of the replacement for the 1964 vintage M/V Tustumena. Service to the entire Southwest portion of the AMHS system is almost exclusively dependent upon this vessel which has had its share of unscheduled maintenance and extensive discovery work during overhaul periods.
- Staffing the fast vehicle ferry (FVF) in Prince William Sound due to the isolated location of Cordova and the high cost of housing there during summer.
- Completing a finite element analysis and fatigue assessment of the structural integrity of the M/V Tustumena to address recurrent cracking problems.
- Training and crew retention under the demanding High Speed Craft Code for the FVF's, along with the increasing STCW training and certification regulations required for all vessel crews.
- Retaining a sufficient number of core low seniority deck officers with pilotage qualifications available during the summer season when the majority of AMHS ships are operating.
- Complying with increased environmental regulations, now to include terminal run off water permits.
- Implementation and learning to make full use of the new reservation and manifest system.
- Hiring between 70 and 80 new unlicensed passenger services crew for the summer season of 2017. Hiring new passenger services workers is becoming increasingly challenging because of the inability to find employees that can meet federal drug and security background check requirements to the extent that we have to recruit out of

state.

- Challenges with implementation of the South Berth functional replacement project in Ward Cove.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 19 Highways & Ferries

AS 44 State Government

| Contact Information |
|--|
| <p>Contact: Michael Neussl, Deputy Commissioner</p> <p>Phone: (907) 465-6977</p> <p>Fax: (907) 465-3124</p> <p>E-mail: michael.neussl@alaska.gov</p> |

**Vessel Operations Management
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 38 | 38 | Annual Salaries | 2,448,374 |
| Part-time | 0 | 0 | Premium Pay | 100,691 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,620,480 |
| | | | <i>Less 4.45% Vacancy Factor</i> | <i>(185,545)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 38 | 38 | Total Personal Services | 3,984,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Accounting Clerk | 0 | 0 | 0 | 2 | 2 |
| Accounting Tech I | 0 | 0 | 0 | 2 | 2 |
| Accounting Tech II | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant I | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant II | 0 | 0 | 0 | 1 | 1 |
| Administrative Officer II | 0 | 0 | 0 | 1 | 1 |
| Amhs Dispatch Supervisor | 0 | 0 | 0 | 1 | 1 |
| Amhs Dispatcher | 0 | 0 | 0 | 6 | 6 |
| Amhs Safety Mgmt Coordinator | 0 | 0 | 0 | 1 | 1 |
| Amhs Security Officer | 0 | 0 | 0 | 1 | 1 |
| Budgt Anlyst II | 0 | 0 | 0 | 1 | 1 |
| Division Director | 0 | 0 | 0 | 1 | 1 |
| Environ Program Spec IV | 0 | 0 | 0 | 1 | 1 |
| Marine Trans Srvs Mgr | 0 | 0 | 0 | 2 | 2 |
| Office Assistant I | 0 | 0 | 0 | 1 | 1 |
| Office Assistant II | 0 | 0 | 0 | 5 | 5 |
| Passenger Services Insp | 0 | 0 | 0 | 2 | 2 |
| Port Captain | 0 | 0 | 0 | 3 | 3 |
| Research Analyst II | 0 | 0 | 0 | 1 | 1 |
| Ship Services Mgr/Port Steward | 0 | 0 | 0 | 1 | 1 |
| SIC Occ Safety and Compl | 0 | 0 | 0 | 1 | 1 |
| Training Specialist I | 0 | 0 | 0 | 1 | 1 |
| Vessel Scheduling Coordinator | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 38 | 38 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 3,882.8 | 3,934.9 | 3,934.9 | 3,934.9 | 3,984.0 | 49.1 | 1.2% |
| 72000 Travel | 20.5 | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | 0.0% |
| 73000 Services | 62.1 | 53.8 | 53.8 | 53.8 | 53.8 | 0.0 | 0.0% |
| 74000 Commodities | 35.7 | 43.8 | 43.8 | 43.8 | 43.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,001.1 | 4,094.4 | 4,094.4 | 4,094.4 | 4,143.5 | 49.1 | 1.2% |
| Fund Sources: | | | | | | | |
| 1061CIP Rcpts (Other) | 136.3 | 136.2 | 136.2 | 136.2 | 138.1 | 1.9 | 1.4% |
| 1076Marine Hwy (DGF) | 3,864.8 | 3,958.2 | 3,958.2 | 3,958.2 | 4,005.4 | 47.2 | 1.2% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,864.8 | 3,958.2 | 3,958.2 | 3,958.2 | 4,005.4 | 47.2 | 1.2% |
| Other Funds | 136.3 | 136.2 | 136.2 | 136.2 | 138.1 | 1.9 | 1.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 38 | 38 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Subtotal 4,094.4 3,934.9 61.9 53.8 43.8 0.0 0.0 0.0 38 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Totals 4,143.5 3,984.0 61.9 53.8 43.8 0.0 0.0 0.0 38 0 0 | | | | | | | | | | | | |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 25-0274 | Amhs Dispatcher | FT | A | KK | Ketchikan | 200 | 15J | 12.0 | | 59,640 | 0 | 20,641 | 48,710 | 128,991 | 0 |
| 25-0459 | Accounting Tech II | FT | A | SS | Ketchikan | 600 | 14F | 12.0 | | 53,412 | 0 | 0 | 38,715 | 92,127 | 0 |
| 25-2246 | Administrative Officer II | FT | A | SS | Ketchikan | 200 | 19B / C | 12.0 | | 67,903 | 0 | 0 | 44,106 | 112,009 | 0 |
| 25-2342 | Division Director | FT | A | XE | Ketchikan | N00 | 27N | 12.0 | | 147,131 | 0 | 0 | 72,213 | 219,344 | 0 |
| 25-2433 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10J | 12.0 | | 42,288 | 0 | 0 | 32,545 | 74,833 | 0 |
| 25-3086 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10E / F | 12.0 | | 38,803 | 0 | 0 | 31,249 | 70,052 | 0 |
| 25-3088 | Amhs Dispatch Supervisor | FT | A | KK | Ketchikan | 200 | 16M | 12.0 | | 71,453 | 0 | 0 | 45,426 | 116,879 | 0 |
| 25-3093 | Amhs Dispatcher | FT | A | KK | Ketchikan | 200 | 15F / J | 12.0 | | 58,236 | 0 | 15,550 | 46,294 | 120,080 | 0 |
| 25-3154 | Amhs Dispatcher | FT | A | KK | Ketchikan | 200 | 15A / B | 12.0 | | 49,922 | 0 | 14,922 | 42,968 | 107,812 | 0 |
| 25-3161 | Amhs Dispatcher | FT | A | KK | Ketchikan | 200 | 15L / M | 12.0 | | 64,640 | 0 | 17,299 | 49,327 | 131,266 | 0 |
| 25-3174 | Port Captain | FT | A | SS | Ketchikan | 200 | 23C / D | 12.0 | | 89,462 | 0 | 0 | 52,126 | 141,588 | 0 |
| 25-3175 | Administrative Assistant I | FT | A | GP | Ketchikan | 200 | 12K | 12.0 | | 49,848 | 0 | 0 | 35,357 | 85,205 | 0 |
| 25-3186 | Port Captain | FT | A | SS | Ketchikan | 200 | 23K / L | 12.0 | | 106,363 | 0 | 0 | 58,413 | 164,776 | 0 |
| 25-3193 | Budgt Anlyst II | FT | A | GP | Ketchikan | 200 | 19A / B | 12.0 | | 63,341 | 0 | 0 | 40,377 | 103,718 | 0 |
| 25-3221 | Accounting Tech I | FT | A | GP | Ketchikan | 200 | 12M | 12.0 | | 53,661 | 0 | 0 | 36,776 | 90,437 | 0 |
| 25-3225 | Accounting Tech I | FT | A | GP | Ketchikan | 200 | 12B / C | 12.0 | | 40,168 | 0 | 0 | 31,756 | 71,924 | 0 |
| 25-3228 | Vessel Scheduling Coordinator | FT | A | GP | Ketchikan | 200 | 17J / K | 12.0 | | 69,000 | 0 | 0 | 42,482 | 111,482 | 0 |
| 25-3245 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10B / C | 12.0 | | 35,669 | 0 | 0 | 30,083 | 65,752 | 0 |
| 25-3246 | Amhs Dispatcher | FT | A | KK | Ketchikan | 200 | 15B / C | 12.0 | | 51,678 | 0 | 14,291 | 43,386 | 109,355 | 0 |
| 25-3327 | Passenger Services Insp | FT | A | GP | Ketchikan | 200 | 17B / C | 12.0 | | 55,551 | 0 | 0 | 37,479 | 93,030 | 0 |
| 25-3333 | Ship Services Mgr/Port Steward | FT | A | SS | Ketchikan | 200 | 21D / E | 12.0 | | 81,935 | 0 | 0 | 49,326 | 131,261 | 0 |
| 25-3337 | Port Captain | FT | A | SS | Ketchikan | 200 | 23E / F | 12.0 | | 97,820 | 0 | 0 | 55,235 | 153,055 | 0 |
| 25-3339 | Marine Trans Srvs Mgr | FT | A | XE | Ketchikan | N00 | 24F / J | 12.0 | | 108,180 | 0 | 0 | 58,945 | 167,125 | 0 |
| 25-3340 | Accounting Clerk | FT | A | GP | Ketchikan | 200 | 10M | 12.0 | | 46,995 | 0 | 0 | 34,296 | 81,291 | 0 |
| 25-3344 | SIC Occ Safety and Compl | FT | A | LL | Ketchikan | 2AA | 49J | 12.0 | | 70,785 | 0 | 0 | 43,558 | 114,343 | 0 |
| 25-3387 | Amhs Safety Mgmt Coordinator | FT | A | GP | Ketchikan | 200 | 19J / K | 12.0 | | 79,286 | 0 | 0 | 46,308 | 125,594 | 0 |
| 25-3391 | Amhs Dispatcher | FT | A | KK | Ketchikan | 200 | 15C / D | 12.0 | | 52,874 | 0 | 17,988 | 45,206 | 116,068 | 0 |
| 25-3435 | Passenger Services Insp | FT | A | GP | Ketchikan | 200 | 17L | 12.0 | | 73,225 | 0 | 0 | 44,054 | 117,279 | 0 |
| 25-3473 | Office Assistant I | FT | A | GP | Ketchikan | 200 | 8C / D | 12.0 | | 32,702 | 0 | 0 | 28,979 | 61,681 | 0 |
| 25-3478 | Administrative Assistant II | FT | A | SS | Ketchikan | 600 | 14B / C | 12.0 | | 46,493 | 0 | 0 | 36,141 | 82,634 | 0 |
| 25-3545 | Training Specialist I | FT | A | GP | Ketchikan | 200 | 16N | 12.0 | | 73,745 | 0 | 0 | 44,247 | 117,992 | 0 |
| 25-3586 | Research Analyst II | FT | A | GP | Ketchikan | 200 | 16J / K | 12.0 | | 64,912 | 0 | 0 | 40,961 | 105,873 | 0 |
| 25-3595 | Amhs Security Officer | FT | A | GP | Ketchikan | 200 | 19D / E | 12.0 | | 68,243 | 0 | 0 | 42,200 | 110,443 | 0 |
| 25-3602 | Marine Trans Srvs Mgr | FT | A | XE | Ketchikan | N00 | 24D / E | 12.0 | | 99,936 | 0 | 0 | 55,878 | 155,814 | 0 |
| 25-3653 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10B / C | 12.0 | | 34,983 | 0 | 0 | 29,827 | 64,810 | 0 |
| 25-3654 | Accounting Clerk | FT | A | GP | Ketchikan | 200 | 10C / D | 12.0 | | 36,180 | 0 | 0 | 30,273 | 66,453 | 0 |

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount | | |
|--------------------------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|------------------------------------|-------------|--------------------|-----------|--|
| 25-3739 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10K | 12.0 | | 43,668 | 0 | 0 | 33,058 | 76,726 | 0 | | |
| 25-3819 | Environ Program Spec IV | FT | A | GP | Ketchikan | 200 | 20B / C | 12.0 | | 68,243 | 0 | 0 | 42,200 | 110,443 | 0 | | |
| Total Positions | | | | | | | | | | | | | Total Salary Costs: | 2,448,374 | | | |
| New | | | | | | | | | | | | | Total COLA: | 0 | | | |
| Deleted | | | | | | | | | | | | | Total Premium Pay:: | 100,691 | | | |
| Full Time Positions: | 38 | 0 | 0 | | | | | | | | | | | | Total Benefits: | 1,620,480 | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | | | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | | | | |
| Positions in Component: | 38 | 0 | 0 | | | | | | | | | | | | Total Pre-Vacancy: | 4,169,545 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.45%: | (185,545) | | | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,984,000 | | | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,984,000 | | | |
| Total Component Months: | 456.0 | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------------|--------------------|---------------------|----------------|
| 1039 U/A Indirect Cost Recovery | 144,630 | 138,194 | 3.47% |
| 1076 Marine Highway System Fund | 4,024,915 | 3,845,806 | 96.53% |
| Total PCN Funding: | 4,169,545 | 3,984,000 | 100.00% |

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

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Vessel Operations Management (629)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 20.5 | 61.9 | 61.9 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 20.5 | 61.9 | 61.9 |
| 2000 | In-State Employee Travel | Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs. | 12.5 | 36.9 | 36.9 |
| 2002 | Out of State Employee Travel | Travel for recruitment, conferences and training seminars. | 5.2 | 20.0 | 20.0 |
| 2003 | Out of State Non-Employee Travel | Out of state non-employee travel. | 0.1 | 5.0 | 5.0 |
| 2005 | Moving Costs | Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees. | 2.7 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 62.1 | 53.8 | 53.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 62.1 | 53.8 | 53.8 |
| 3000 | Education Services | Educational services including training, conferences and employee tuition. | 21.2 | 2.0 | 2.0 |
| 3001 | Financial Services | Pcard transactions | 0.1 | 0.0 | 0.0 |
| 3004 | Telecommunications | Long distance and cellular charges. | 13.5 | 10.0 | 10.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.2 | 0.5 | 0.5 |
| 3007 | Advertising and Promotions | Advertising job postings in state and national publications for hard to fill positions. | 0.0 | 2.5 | 2.5 |
| 3008 | Utilities | Water, sewage, and disposal for port steward's office. | 18.7 | 0.3 | 0.3 |
| 3008 | Utilities | Heating oil for Port Steward's office. | 0.0 | 1.0 | 1.0 |
| 3008 | Utilities | Inspections/testing. | 0.0 | 1.1 | 1.1 |
| 3008 | Utilities | Repair of office equipment. | 0.0 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | AAA storage/moving fees | 0.3 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Equipment supplies | 0.4 | 0.0 | 0.0 |
| 3011 | Other Services | Consultants for various system survey and analysis. | 2.3 | 16.3 | 16.3 |
| 3011 | Other Services | Processing fees charged by the State Travel Office. | 0.0 | 1.5 | 1.5 |
| 3018 | Inter-Agency Information Technology | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and | 0.0 | 4.8 | 4.8 |
| | Telecommunications | | | | |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 62.1 | 53.8 | 53.8 |
| | | | features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 2.3 | 2.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resources services such as labor relations, position classifications and payroll processing. | 0.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicles. | 5.0 | 7.0 | 7.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Vessel Operations Management (629)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 35.7 | 43.8 | 43.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 35.7 | 43.8 | 43.8 |
| 4000 | Business | General business supplies, equipment and furniture. | 15.6 | 41.8 | 41.8 |
| 4002 | Household/Institutional | Uniform costs | 18.1 | 0.0 | 0.0 |
| 4004 | Safety | Hazardous material guide. | 1.7 | 0.0 | 0.0 |
| 4005 | Building Materials | Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts. | 0.0 | 2.0 | 2.0 |
| 4006 | Signs and Markers | Signs and marker supplies. | 0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 136.3 | 136.2 | 138.1 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 136.3 | 136.2 | 138.1 |
| 6076 Marine Hwy (1076 Marine Hwy) | | | 2.3 | 0.0 | 0.0 |
| 6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery | | Prior year reimbursement recovery. | 2.3 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 5.4 | 17.6 | 17.6 |
| With Department of Administration | | | | 0.4 | 10.6 | 10.6 |
| With Department of Transportation/Public Facilities | | | | 5.0 | 7.0 | 7.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. | 0.0 | 4.8 | 4.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.3 | 2.3 | 2.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Chargeback fees for human resources services such as labor relations, position classifications and payroll processing. | 0.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.0 | 2.0 | 2.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). | 0.1 | 0.5 | 0.5 |
| 3037 | State Equipment Fleet | Trans - State Equipment Fleet (2791) | State equipment fleet vehicles. | 5.0 | 7.0 | 7.0 |