

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Public Facilities Component Budget Summary

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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Statewide Public Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
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	Positions		NP
										PFT	PPT	
***** 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										
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		
<p>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: 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</p>													
Transfer to Department of Administration for Shared Services of Alaska Implementation													
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-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	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	
<p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
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
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
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										
<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	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										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.4</p>												

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
													Total Salary Costs:	2,694,152	
													Total COLA:	0	
													Total Premium Pay:	23,128	
													Total Benefits:	1,489,504	
													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	
Total Component Months:		360.0													

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