

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
Subtotal		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (25-0011) to Facilities Services for Division Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement												
	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Project Assistant (25-0011) transferred to the Division of Facilities Services. In FY2019, the Commissioner's Office component will fund the position through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE, full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to: the Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										

Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work												
	Trout	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-119.6										
Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.												
UAS is currently being used within the Department of Transportation & Public Facilities for right-of-way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.												
The UAS Coordinator will establish standards for all operations that the department participates in as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.												
The coordinator will serve as the liaison with Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.												
	Subtotal	1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer to Facilities Services for Division Support												
	Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: Commissioner's Office (530)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-16.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Alaska Marine Highway Transition												
	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy		-187.4										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Totals		1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		291.0										
Subtotal		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Deletion or Transfer in FY2020												
	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable inter-agency receipt authority from personal services to the services line. Excess unrealizable authority will be reviewed for deletion or transfer during development of the proposed FY2020 Governor's budget.												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.7										
Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Subtotal		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Fairbanks Airport Safety for Safety Training												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the Safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies												
	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.4										
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.												
Totals		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		878.3										
1108 Stat Desig		25.0										
Subtotal		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring the component within the established vacancy factor guidelines. Authority in the services line will be used to cover increased core service costs.												
Authority is available from the personal services line due to a position being filled at a lower step placement than the previous incumbent.												
Subtotal		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1061 CIP Rcpts		-1.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,156.4	932.0	29.9	175.6	18.9	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		105.8										
1061 CIP Rcpts		698.2										
Subtotal		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to comply with vacancy factor guidelines.												
Staff turnover led to hiring an incumbent at a higher step placement than the previous employee. The transfer allows the component to maintain a near zero percent vacancy factor.												
Authority is available from the services line due a reduction in the federal compliance audit reimbursable services agreement with the Division of Legislative Audit.												
Subtotal		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund		790.9										
1026 Hwy Capitl		595.2										
1027 Int Airprt		478.5										
1061 CIP Rcpts		5,039.4										
1076 Marine Hwy		1,136.4										
1244 Rural Air		139.5										
Subtotal		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources												
Trin		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources												
Trout		-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Subtotal		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
Dec		-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy		-869.0										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302												
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 (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Executive Branch 50% Travel Reduction												
	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Travel Authorization with Historical Average Expenditures												
	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Totals		7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund		1,729.4										
1026 Hwy Capitl		148.3										
1027 Int Airprt		1,426.7										
1061 CIP Rcpts		6,370.3										
1076 Marine Hwy		736.3										
Subtotal		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
<p>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.</p> <p>Positions being brought on budget:</p> <p>College Intern I-IV Flex position, 25-IN1427, non-permanent, range 8-12, EE (Executive Branch), Juneau College Intern I-IV Flex position, 25-IN1701, non-permanent, range 8-12, EE, Fairbanks College Intern I-IV Flex position, 25-IN1702, non-permanent, range 8-12, EE, Fairbanks</p> <p>ADN: 25-2018-8338</p>												
Subtotal		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
<p>The Department of Transportation and Public Facilities is transferring 15 positions to the centralized Office of Information Technology organization within the Department of Administration. This transfer completes the commodity services staff transfer phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff (specifically line of business staff) into FY2021.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) 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.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following positions are transferred to the Office of Information Technology organization:</p>												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Micro/Network Spec II, PCN 25-0108, full-time, range 20, SS, Ketchikan Micro/Network Spec II, PCN 25-0122, full-time, range 20, GP, Anchorage Data Processing Mgr I, PCN 25-0185, full-time, range 22, SS, Juneau Data Processing Mgr I, PCN 25-0377, full-time, range 22, SS, Anchorage Micro/Network Spec I, PCN 25-0406, full-time, range 18, GP, Anchorage Micro/Network Spec I, PCN 25-0431, full-time, range 18, GP, Anchorage Micro/Network Spec I, PCN 25-0602, full-time, range 18, GP, Juneau Micro/Network Spec I, PCN 25-0959, full-time, range 18, GP, Ketchikan Data Processing Mgr I, PCN 25-1376, full-time, range 22, SS, Fairbanks Micro/Network Spec I, PCN 25-1462, full-time, range 18, GP, Fairbanks Micro/Network Spec I, PCN 25-1561, full-time, range 18, GP, Fairbanks Micro/Network Spec II, PCN 25-1610, full-time, range 20, GP, Fairbanks Micro/Network Spec II, PCN 25-2496, full-time, range 20, GP, Juneau Micro/Network Spec I, PCN 25-3342, full-time, range 18, GP, Ketchikan Data Processing Mgr II, PCN 25-3738, full-time, range 23, SS, Juneau												
Office of Information Technology Salary Adjustment Billed to Agencies												
	SalAdj	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments agreed to through the GGU and SU contract negotiations, which will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources. This increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Alaska Marine Highway Transition												
	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy		-552.2										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring 15 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) 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.												

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

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3

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

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19												
Trout		-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.2										
Subtotal		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.

The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.

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

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
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 FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-160.0										
Totals		2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		312.8										
1026 Hwy Capitl		71.6										
1027 Int Airprt		69.0										
1061 CIP Rcpts		158.9										
1076 Marine Hwy		729.8										
Subtotal		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation												
Trin		554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		281.8										
1027 Int Airprt		105.7										
1061 CIP Rcpts		166.7										

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Positions and funding transfers include:												
Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
Subtotal		1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	20	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation												
Trin		110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		110.6										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL, wage grade 53, full-time, located at Anchorage International Airport.												
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation												
Trin		117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p> <p>Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP, range 14, full-time, in Anchorage.</p>												
Alaska Marine Highway Transition												
1076 Marine Hwy	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
<p>This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.</p>												
Executive Branch 50% Travel Reduction												
1076 Marine Hwy	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund		553.4										
1027 Int Airprt		105.7										
1061 CIP Rcpts		1,140.3										
Subtotal		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation												
	Trout	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-281.8										
1027 Int Airprt		-105.7										
1061 CIP Rcpts		-166.7										
Subtotal		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer full-time Supply Technician II (25-0256), range 12, SS (APEA Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (ASEA General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.

Subtotal		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
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***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****

Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region 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		
										PFT	PPT	NP
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Executive Branch 50% Travel Reduction												
	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,242.0	1,156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund		698.4										
1027 Int Airprt		154.4										
1061 CIP Rcpts		986.5										
Subtotal		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications												
	Trout	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE (Partially Exempt), full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to the: Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19												
	Trin	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2										
The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.												
The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.												
Subtotal		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1061 CIP Rcpts		-1.5										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		758.8										
1061 CIP Rcpts		1,795.8										
1076 Marine Hwy		43.2										
Subtotal		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment												
Atrin		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 transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following three positions are being transferred back to the Department of Transportation and Public Facilities:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
Subtotal		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0

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

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

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

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions												
	Trin	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

- Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
- Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
- Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.0										

In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.

Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.

Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions												
	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

- Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
- Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
- Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Marine Highway Transition												
	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1076 Marine Hwy		-33.7										
<p>This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		2,853.3	2,731.2	36.2	101.5	18.1	0.0	0.0	-33.7	25	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air		3,594.9										
1245 R Apt I/A		260.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

Subtotal		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
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***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work												
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		119.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources												
1061 CIP Rcpts	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources												
1244 Rural Air	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Subtotal		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Align Authority to Fund Development Specialist I												
	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to fund the transfer of a Development Specialist I (25-3073) position from the Fairbanks Airport Administration component.												
Authority is available from the services line due to a quality assurance contract related to the maintenance management system data collection software being eligible for capital project funding.												
Executive Branch 50% Travel Reduction												
1061 CIP Rcpts	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-9.0										
		-37.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund		269.9										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,484.9										
1244 Rural Air		663.1										
Subtotal		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring personal services within vacancy factor guidelines. Additional authority is needed due to the transfer-in of two positions without funding (25-3246, 25-3617) that were reclassified for the Annual Work Program.												
Authority is available to transfer from the services line due to vacant positions being deleted and capital improvement program receipts being retained.												
Subtotal		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Executive Branch 50% Travel Reduction												
	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
1061 CIP Rcpts		-3.8										

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
		Totals	8,438.7	7,892.5	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,062.0										
1005 GF/Prgm		3,039.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,105.0										
1215 UCR Rcpts		518.5										
Subtotal		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Division Name Change												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A change to the division's name is requested to more accurately reflect the core services provided by Measurement Standards & Commercial Vehicle Enforcement.												
Requested name change: Measurement Standards & Commercial Vehicle Compliance.												
Executive Branch 50% Travel Reduction												
	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-6.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,339.3										
Subtotal		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment												
Atrin		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 transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following position is being transferred back to the Department of Transportation and Public Facilities:												
Office Assistant II (25-0179), full-time, range 10, GP (General), located in Juneau												
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from full-time to non-permanent for exempt Special Projects Manager (25-T005).												
Subtotal		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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.												
Position being brought on budget:												
Student Intern I-II Flex, 25-IN1802, non-permanent, range 6-7, EE (Executive Branch), Juneau												
Executive Branch 50% Travel Reduction												
Dec		-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide 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
1004 Gen Fund		-5.9										
1061 CIP Rcpts		-70.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.7										
1005 GF/Prgm		550.0										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,271.8										
Subtotal		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Subtotal		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		22,957.4	22,160.5	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6

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

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund		128.1										
1005 GF/Prgm		130.4										
1007 I/A Rcpts		158.7										
1061 CIP Rcpts		16,688.4										
1232 ISPF-I/A		28.5										
Subtotal		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The Northern Region Locations Surveying section contracts out a sizable amount of data-collection and processing work. Contracting out data collected by in-house field crews is not feasible due to state licensing requirements. In order to meet the Northern Region Locations Surveying section workload need, it is necessary to reclassify a part-time Survey Sub Journey II (25-1683), wage grade 56, LTC, located in Fairbanks to a full-time Engineering Assistant I/II, range 17/19, GP (General).</p>												
ADN 25-2018-2921												
Subtotal		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	110	13	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Time status change of Engineer Assistant I/II (25-1835) flex position located in Fairbanks from part-time seasonal to full-time to support right-of-way activities related to highways and aviation projects.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1061 CIP Rcpts		-17.3										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund		126.8										
1005 GF/Prgm		198.9										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		10,812.0										
Subtotal		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions												
Trout		-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Time status change of Right of Way Agent I (25-3742) located in Juneau from part-time seasonal to full-time to support right of way activities in Southcoast Region.

Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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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.

Positions being brought on budget:

College Intern I-IV Flex, 25-IN1303, non-permanent, range 8-12, EE (Executive Branch), Juneau
College Intern I-IV Flex, 25-IN1304, non-permanent, range 8-12, EE, Juneau
College Intern I-IV Flex, 25-IN1317, non-permanent, range 8-12, EE, Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Executive Branch 50% Travel Reduction												
	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,895.5										
Subtotal		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Subtotal		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****

Executive Branch 50% Travel Reduction

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Travel Authorization with Historical Average Expenditures												
	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
Totals		21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund		163.2										
1061 CIP Rcpts		16,851.7										
Subtotal		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Due to a restructuring of the department's information offices, it was necessary to reclassify a part-time Engineer Assistant I/II (25-1820), range 17/19, GP (General), located in Nome to a full-time Information Officer III, range 20, GP, located in Fairbanks to provide dedicated public relations support to Northern Region.												
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Northern Region Construction and CIP Support, Project Control section has experienced an increased workload due to the implementation of the State of Alaska Integrated Resource Information System (IRIS). The complexity and volume of work created exceeds existing staffing resources. The reclassification of a part-time Engineering Assistant III (25-1869), range 21, GP (General), located in Fairbanks to a full-time Accounting Technician I/II/III, range 12/14/16, allows the region to better manage capital improvement project funding and aligns staffing levels with the other regions.												
Subtotal		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1061 CIP Rcpts		-28.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		17,083.3	16,660.3	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund		57.9										
1061 CIP Rcpts		7,847.5										
Subtotal		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412), with time status change from seasonal to full-time, was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines												
Trout		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Due to a regional boundary realignment that occurred in 2016, additional environmental compliance Engineering Assistants were needed to cover the increased geographical area. An Engineering Technical Sub Journey II (25-2435), wage grade 57, LTC, located in Juneau was reclassified to an Engineering Assistant I/II flex, range 17/19, with a time status change from part-time to full-time.</p> <p>This position will work with the Quality Assurance group providing higher-level technical work that is required for compliance in the environmental and traffic group. In addition, it will allow for more immediate and effective responses to environmental compliance issues that occur during construction.</p> <p>ADN 25-2018-3910</p>												
Subtotal		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts												
Trout		-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-68.0										
<p>In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.</p> <p>Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.</p>												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions												
Dec		-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-212.5										
<p>Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.</p>												
Executive Branch 50% Travel Reduction												
Dec		-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-20.3										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		7,252.1	6,721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 Hwy Capitl		34,433.2										
Subtotal		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Stock & Parts Services I (25-3836) position was established to provide support to the Anchorage State Equipment Fleet shop, as well as rural shops in the Central Region. Duties include pick-up and delivery of parts, supplies, tools, and equipment.												
ADN 25-2018-1949												
Subtotal		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-258.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

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

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund		84.4										
1007 I/A Rcpts		171.6										
1061 CIP Rcpts		4,115.0										
Subtotal		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Facilities Services component.												
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP, located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Subtotal		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Commissioner's Office for Division Support												
Trin		113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Maintenance Generalist Journey (25-2448) located in Fairbanks from part-time seasonal to full-time to perform preventative maintenance with boiler and fire extinguisher inspections.												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations												

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

Component: Facilities Services (3195)
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
1007 I/A Rcpts	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
		42,000.0										

The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.

In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.

Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
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Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities, but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities will become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings will be streamlined and result in savings.

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

The following positions are transferred:

- Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward
- Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward
- Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward
- Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward
- Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward
- Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward

Align Authority to Fund Maintenance and Facilities Support Staff Transfer from the Department of Labor and Workforce

LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from services line to personal services line to fund six facilities maintenance positions (five full-time, one non-permanent) transferred from the Department of Labor and Workforce Development.

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

Component: Facilities Services (3195)
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
<p>These six positions were included as part of the Department of Transportation and Public Facilities request for inter-agency receipt authority to allow collection of revenue for facilities maintenance and operations. Authority is available from the services line to fund the following positions:</p> <p>Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward</p>												
Executive Branch 50% Travel Reduction												
	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,056.2										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4										
1007 I/A Rcpts		-40.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region 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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,537.2										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.2										
1061 CIP Rcpts		686.0										
Subtotal		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Northern Region Highways and Aviation to Fund Personal Services												
	Trout	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies												
	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,248.2										
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.												
Executive Branch 50% Travel Reduction												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
Subtotal		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space												
	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.0										
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.												
Executive Branch 50% Travel Reduction												
	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund		18,922.6										
1005 GF/Prgm		348.9										
1007 I/A Rcpts		233.8										
1061 CIP Rcpts		4,056.1										
1108 Stat Desig		135.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,474.8										
1244 Rural Air		1,134.7										
1249 Motor Fuel		9,974.1										
Subtotal		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
	Trout	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-453.7										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Supply Technician II (25-0256), range 12, SS (Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.												
Subtotal		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Airport Maintenance Contracts and Insurance												
	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.3										
The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented												

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

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

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

circles, wind cones, and state buildings at the airports.

The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.

FY2020 Projected Cost \$1,072.3
 FY2020 Budget \$953.0
 Shortfall \$119.3

Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.4										
1239 AvFuel Tax		-10.3										
1249 Motor Fuel		-340.1										

Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.

Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.

Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:
 Central Region Highways and Aviation: \$(10.3)
 Northern Region Highways and Aviation: \$(16.8)
 Southcoast Region Highways and Aviation: \$(5.7)

Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:
 Central Region Highways and Aviation: \$(340.1)
 Northern Region Highways and Aviation: \$(660.4)
 Southcoast Region Highways and Aviation: \$(231.6)

Reduce Cost of Rural Airport Maintenance

	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										

Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.

Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		547.9										
1244 Rural Air		-547.9										

Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This is split between: Central Region Highways and Aviation: \$(547.9) Northern Region Highways and Aviation: \$(1097.1) Southcoast Region Highways and Aviation: \$(340.5)												
Executive Branch 50% Travel Reduction												
	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,418.8										
1200 VehRntlTax		-3,418.8										
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.												
Totals		40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts		322.4										
1004 Gen Fund		32,007.2										
1005 GF/Prgm		346.0										
1007 I/A Rcpts		149.9										
1061 CIP Rcpts		6,626.2										
1108 Stat Desig		274.2										
1200 VehRntlTax		498.1										
1239 AvFuel Tax		2,432.5										
1244 Rural Air		2,353.2										
1249 Motor Fuel		17,148.5										
Subtotal		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
Trin		453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7										

Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.

Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.

This transfer allows the department to optimize available funding.

Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
Trin		263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.1										

Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.

Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.

This transfer allows the department to optimize available funding.

Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Time status change for Information System Coordinator (25-1910) from part-time to full-time to provide support for the upgrade of the existing maintenance, equipment, and pavement management systems, allowing the three systems to be integrated. The position serves as the primary point of contact, liaison, and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
subject matter expert for the Northern Region.												
Subtotal		62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Fairbanks Airport Safety for Safety Training												
Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the Safety component already conducts for its own staff, including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations												
Trout		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-70.0										
During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.												
Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.												
Transfer from Northern Region Facilities to Fund Personal Services												
Trin		520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Airport Maintenance Contracts and Insurance												
Inc		302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										
The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.												
The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
in the affected region.												
FY2020 Projected Cost \$2,656.4												
FY2020 Budget \$2,354.3												
Shortfall \$302.1												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,097.1										
1244 Rural Air		-1,097.1										
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).												
This is split between:												
Central Region Highways and Aviation: \$(547.9)												
Northern Region Highways and Aviation: \$(1097.1)												
Southcoast Region Highways and Aviation: \$(340.5)												
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										
A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure (damaged light poles, etc).												
Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities.												
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities.												
Delete Federal Receipts no Longer Needed for Law Enforcement Officers												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.												
Reduce Cost of Rural Airport Maintenance												
	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region 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		
										PFT	PPT	NP

1004 Gen Fund		-17.0										
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Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.

Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		677.2										
1239 AvFuel Tax		-16.8										
1249 Motor Fuel		-660.4										

Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.

Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.

Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:
 Central Region Highways and Aviation: \$(10.3)
 Northern Region Highways and Aviation: \$(16.8)
 Southcoast Region Highways and Aviation: \$(5.7)

Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:
 Central Region Highways and Aviation: \$(340.1)
 Northern Region Highways and Aviation: \$(660.4)
 Southcoast Region Highways and Aviation: \$(231.6)

Executive Branch 50% Travel Reduction

	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-298.6										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		-9.7										
1244 Rural Air		-15.0										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.3										
1200 VehRntlTax		-342.3										

Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts		789.0										
1004 Gen Fund		11,922.3										
1005 GF/Prgm		58.3										
1007 I/A Rcpts		66.8										
1027 Int Airprt		1,337.6										
1061 CIP Rcpts		2,106.3										
1108 Stat Desig		107.1										
1190 Adak Ops		52.0										
1239 AvFuel Tax		831.1										
1244 Rural Air		636.5										
1249 Motor Fuel		6,034.2										
Subtotal		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
	Trout	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to Adak positions being funded by an alternate funding source beginning in FY2019. Excess unrealizable capital improvement project receipt authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Subtotal		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)												
	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Ops		-52.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Technical reversal of one-time appropriation.												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions												
	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.6										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		70.0										
During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.												
Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.												
Adak Airport Operations												
	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0										

The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities (DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
M&O annual expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.												
An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O).												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.3										
1239 AvFuel Tax		-5.7										
1249 Motor Fuel		-231.6										
Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.												
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.												
Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between: Central Region Highways and Aviation: \$(10.3) Northern Region Highways and Aviation: \$(16.8) Southcoast Region Highways and Aviation: \$(5.7)												
Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between: Central Region Highways and Aviation: \$(340.1) Northern Region Highways and Aviation: \$(660.4) Southcoast Region Highways and Aviation: \$(231.6)												
Delete Federal Receipts no Longer Needed for Law Enforcement Officers												
	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-269.1										
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.												
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations												
	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-260.0										
Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.												
Reduce Cost of Rural Airport Maintenance												
	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.5										
1244 Rural Air		-340.5										
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).												
This is split between:												
Central Region Highways and Aviation: \$(547.9)												
Northern Region Highways and Aviation: \$(1097.1)												
Southcoast Region Highways and Aviation: \$(340.5)												
Executive Branch 50% Travel Reduction												
	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-52.5										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,929.4										
Subtotal		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority for Tunnel Construction Loan Payoff												
	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		-207.5										
Reduce authority for the Alaska Transportation Infrastructure Bank principal and interest payment for tunnel construction loan paid in full during FY2019.												
Totals		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		2,236.3										
	Subtotal	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										
	Totals	2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,267.2										
Subtotal		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Add Development Specialist II (25-3834) for Business Development Functions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).

Current staffing levels do not have the capacity to absorb these critical duties.

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Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation												
Trout		-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.8										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP (General), range 14, full-time, in Anchorage.												
Align Authorization with Anticipated Expenditures												
LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring the component within the established vacancy factor guidelines.												
Authority is available from the services line due to a savings effort reducing expenses for office supplies and equipment.												
Executive Branch 50% Travel Reduction												
Dec		-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Travel Authorization with Historical Average Expenditures												
LIT		0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
Totals		7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		24,002.2										
	Subtotal	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 Int Airprt		19,731.2										
Subtotal		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p> <p>Positions and funding transfers include:</p> <ul style="list-style-type: none"> Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage <p>Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.</p>												
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement												
LIT		0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from personal services to the services line to fund Stock and Parts Services IV (25-2657) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.</p> <p>Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.</p>												
Subtotal		19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation												
Trout		-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-110.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL (Labor, Trades and Crafts), wage grade 53, full-time, located at Anchorage International Airport.												
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Dec	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
		6,457.0										
	Subtotal	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Funding for Centralized Gate Management												
1027 Int Airprt	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
		378.6										
	Totals	6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.

The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III's) were approved to formalize a functional and efficient centralized gate management entity.

Funding is needed to cover personal services and core services costs.

Executive Branch 50% Travel Reduction

1027 Int Airprt	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,885.1										
Subtotal		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,036.2										
1061 CIP Rcpts		87.4										
Subtotal		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
Executive Branch 50% Travel Reduction												
	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
		4,530.6										
Subtotal		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
Totals		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
		4,500.9										
	Subtotal	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.8										
	Totals	4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1027 Int Airprt	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
		1,198.0										
	Subtotal	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.6										
	Totals	1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1027 Int Airprt		4,880.1										
Subtotal		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Northern Region Highways and Aviation for Safety Training												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Contracts and Appeals for Safety Training												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Align Authority for Police Academy Tuition												
	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
With the loss of scholarships from the Alaska Police Officers Council to send new recruits to the Police Academy in Sitka or the Community Technical College Law Enforcement Officer program in Fairbanks, the component will incur increased tuition costs on an annual basis. The component sends approximately three new hires to the academy annually.												
Authority is available from the commodities line due to a reduction in fuel purchases for fire fighter training, which is now conducted offsite. In addition, the component recently replaced its entire firearms inventory and has established a replacement program, which will decrease the annual impact.												
Required Law Enforcement Firearms Qualification Training												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										

Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
is required to maintain law enforcement officer firearm proficiency and legal standards.												
Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).												
Aircraft Rescue Fire Fighting and Live Fire Training												
	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.6										
Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.												
Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills due to possible PFAS groundwater contamination at FAI.												
FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.												
Executive Branch 50% Travel Reduction												
	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund		70,037.6										
1076 Marine Hwy		26,357.2										
1249 Motor Fuel		3,617.1										
Subtotal		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48,264.9										
1076 Marine Hwy		-18,511.5										
Totals		33,235.5	26,480.9	552.2	3,801.1	2,401.3	0.0	0.0	0.0	598	23	45

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
Subtotal		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15,749.4										
1076 Marine Hwy		-830.9										
Totals		4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,751.9										
1076 Marine Hwy		1,623.9										
Subtotal		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System												
	Trout	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from non-permanent to full-time for exempt Project Manager (25-T010).												
Subtotal		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,623.9										
Totals		1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,247.8										
	Totals	400.0	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

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

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,996.3										
Subtotal		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support												
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-76.3										
Subtotal		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.3										
1076 Marine Hwy		-1,288.4										
Totals		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0

A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		109.1										
1076 Marine Hwy		7,916.9										
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	34	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.1										
1076 Marine Hwy		-5,864.2										
Totals		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts		141.8										
1076 Marine Hwy		4,066.8										
Subtotal		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support												
	Trin	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System												
	Trin	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
Subtotal		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,083.1										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed												

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.													
		Totals	2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0