

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities

FY2021 Governor

Table of Contents

Department of Transportation/Public Facilities	4
RDU: Administration and Support	19
Commissioner's Office	24
Contracting and Appeals	41
Equal Employment and Civil Rights	55
Internal Review	69
Statewide Administrative Services	84
Information Systems and Services	108
Leased Facilities	124
Human Resources	131
Statewide Procurement	138
Central Region Support Services	156
Northern Region Support Services	174
Southcoast Region Support Services	191
Statewide Aviation	209
Program Development and Statewide Planning	230
Measurement Standards & Commercial Vehicle Compliance	253
RDU: Design, Engineering and Construction	276
Statewide Design and Engineering Services	281
Central Design and Engineering Services	316
Northern Design and Engineering Services	354
Southcoast Design and Engineering Services	389
Central Region Construction and CIP Support	416
Northern Region Construction and CIP Support	448
Southcoast Region Construction	478
State Equipment Fleet	498
RDU: Highways, Aviation and Facilities	529
Facilities Services	534
Central Region Facilities	561
Northern Region Facilities	571
Southcoast Region Facilities	580
Traffic Signal Management	588
Central Region Highways and Aviation	594
Northern Region Highways and Aviation	630

FY2021 Governor

Table of Contents

Southcoast Region Highways and Aviation	684
Whittier Access and Tunnel	718
RDU: International Airports	732
International Airport Systems Office	737
Anchorage Airport Administration	752
Anchorage Airport Facilities	773
Anchorage Airport Field and Equipment Maintenance	795
Anchorage Airport Operations	818
Anchorage Airport Safety	833
Fairbanks Airport Administration	853
Fairbanks Airport Facilities	870
Fairbanks Airport Field and Equipment Maintenance	887
Fairbanks Airport Operations	903
Fairbanks Airport Safety	918
RDU: Marine Highway System	937
Marine Vessel Operations	942
Marine Vessel Fuel	1001
Marine Engineering	1006
Overhaul	1024
Reservations and Marketing	1033
Marine Shore Operations	1048
Vessel Operations Management	1068

Department of Transportation/Public Facilities

Mission

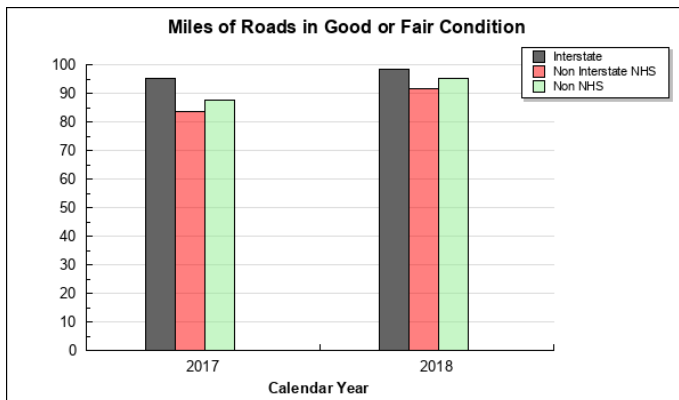
Keep Alaska Moving through service and infrastructure.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Preserve Alaska's Transportation Infrastructure	20,523.3	14,795.2	74,458.8	165.9	109,943.3	589.7	107.9	44.4	14.8%
2	Operate Alaska's Transportation Infrastructure	49,248.8	29,244.5	16,066.7	483.1	95,043.2	387.0	41.6	24.6	32.9%
3	Modernize Alaska's Transportation Infrastructure	865.5	475.4	52,859.4	0.0	54,200.3	323.1	86.0	12.2	0.6%
4	Provide Transportation Services	45,208.2	46,760.6	96,253.2	807.9	189,029.9	1,144.1	78.5	50.8	38.6%
5	Shared Services	21,192.2	2,007.7	84,065.3	160.2	107,425.4	318.1	5.0	3.0	9.7%
6	Mission Support Services	4,911.6	3,085.6	30,368.8	0.0	38,366.0	157.0	0.0	7.0	3.4%
	FY2020 Management Plan	141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919.0	319.0	142.0	

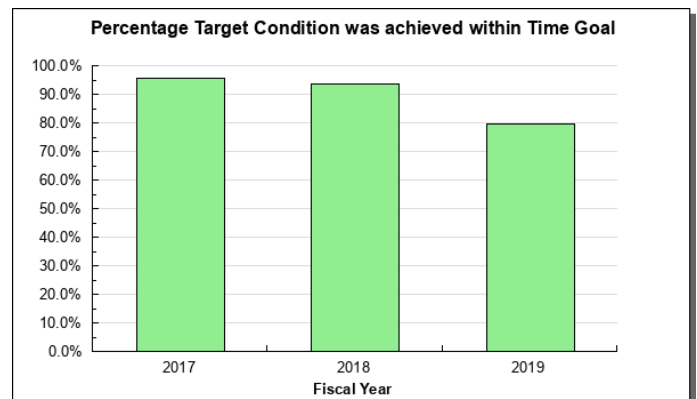
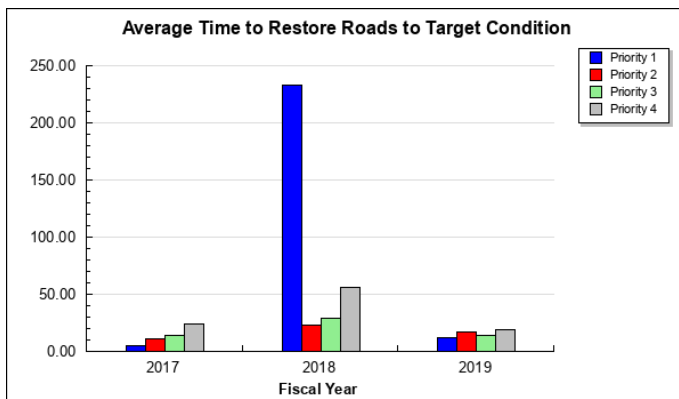
Measures by Core Service

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

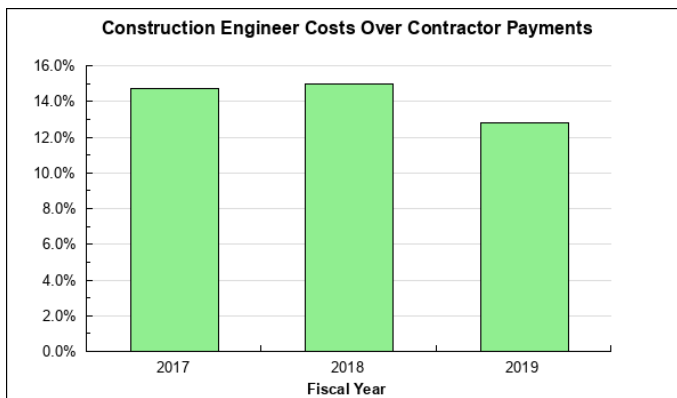
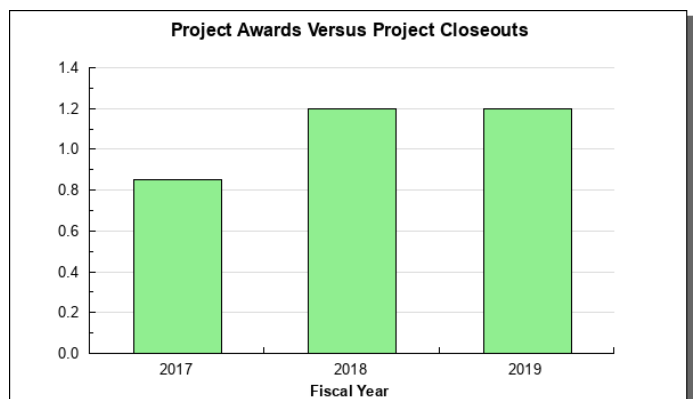
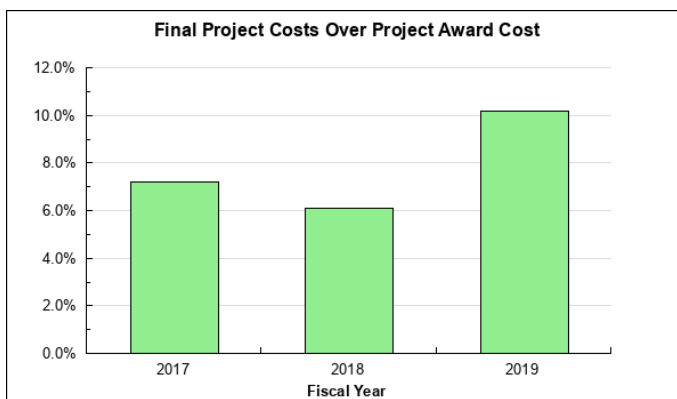
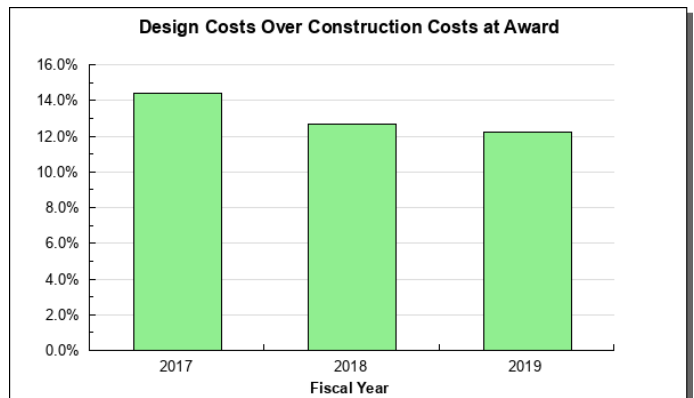
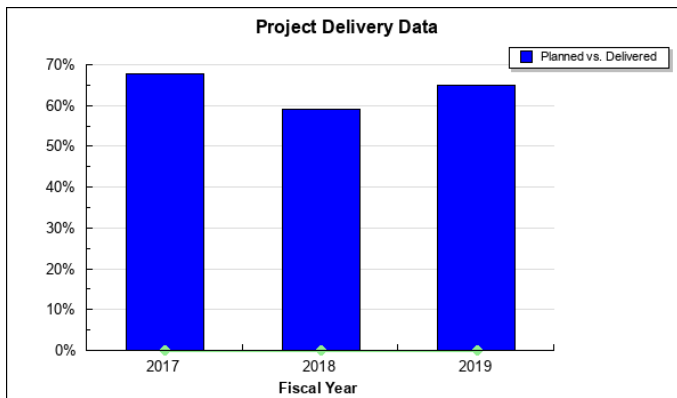
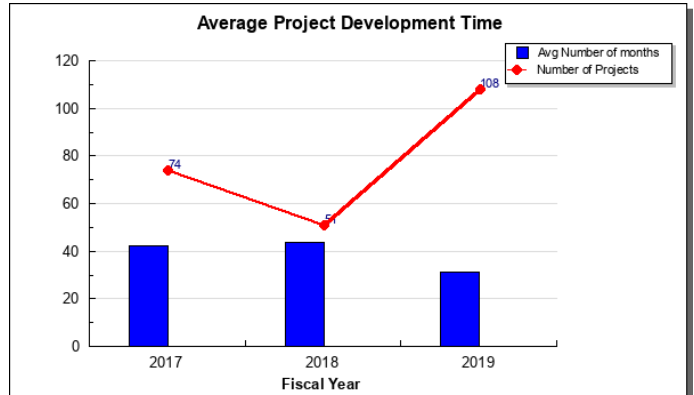
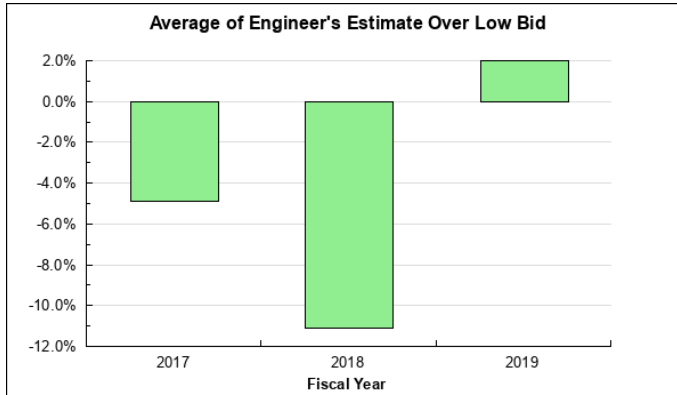
1. Preserve Alaska's Transportation Infrastructure



2. Operate Alaska's Transportation Infrastructure

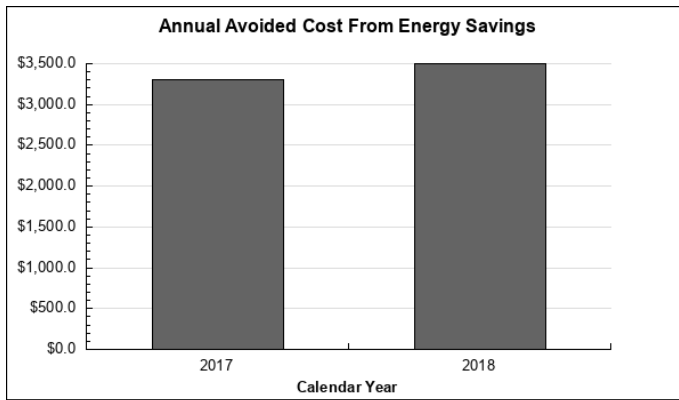


3. Modernize Alaska's Transportation Infrastructure

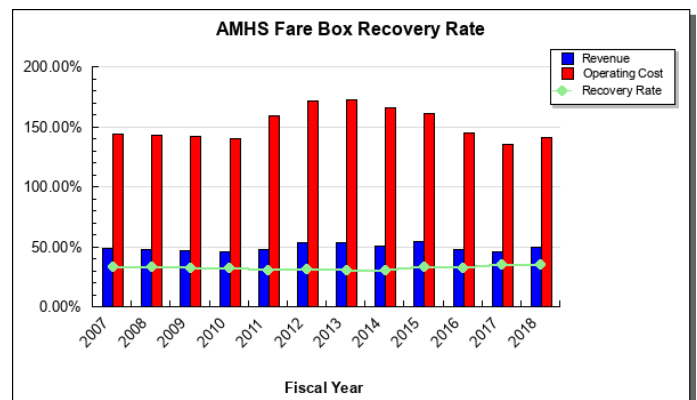
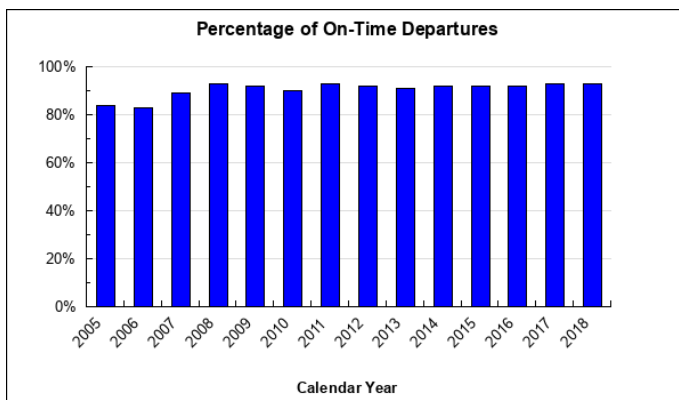


4. Mission Support Services

5. Shared Services



6. Provide Transportation Services



Major Department Accomplishments in 2019

- Continued behavior based safety culture.
- Took delivery of two new Alaska Class Ferries, the M/V Hubbard and the M/V Tazlina that were made in Alaska. One of the ferries was immediately put into service.
- Began building a ferry system around the two new ferries, while ceasing operation of the fast vessel ferries.
- Used the Results Based Alignment process to prioritize the department's programs and services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Successfully obligated \$602.8 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.
- Worked with the Federal Aviation Administration (FAA) to execute \$120.4 million in rural airport improvements.
- The Alaska Marine Highway System (AMHS) provided 329.1 total operating weeks of service and transported nearly 250,000 passengers and nearly 100,000 vehicles safely to their destinations while generating \$46.6 million in revenue.
- Successfully rolled out dynamic pricing for the AMHS, a new pricing structure with the goal of maximizing revenue in an effort to become a more self-sustaining system.
- Completed multiple, significant emergency repairs within days of the November 30, 2018 earthquake.
- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, and received approval from the Federal Highway Administration (FHWA). That revision is being used by the FHWA as a best-practices model for nationwide ICAP revisions. Will vastly improve indirect cost allocation budgeting.

- Ted Stevens Anchorage International Airport named “Best Air Cargo Airport in North America” at the Asian Freight, Logistics and Supply Chain Awards in Hong Kong.
- International airports added new airlines and destinations: Ted Stevens Anchorage International (ANC) added airlines Allegiant Airlines and SF Express.
- Actively participated in additional Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology (OIT).
- Continued to expand the use of ArcGIS Online application to distribute maps and business data to the public, including the Winter Road Maintenance Priority map.
- The Disadvantaged Business Enterprise (DBE) Utilization Rate on FHWA-funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.

Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Educating the public that snow and ice removal will be in accordance with an established priority system and there may be times when priority III, IV and V roads are impassable and when priority II roads are slow to be cleared.
- Increasingly burdensome federal regulatory oversight in both reporting and compliance. New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of projects.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Sustaining an extensive, diverse, and geographically dispersed rural aviation infrastructure while facing increased costs of operation and maintenance and increasing FAA requirements.
- Balancing the various Alaska International Airport System cost center revenues so that costs incurred are being funded by the appropriate cost center users/customers.
- Producing a ferry schedule that meets the public's needs and expectations with a severely reduced operating budget and boats for which it no longer makes sense to perform extremely costly repairs.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance (steel replacement) demands as a result of aging AMHS vessels.
- Operating the AMHS with significantly fewer headquarters, terminal, engineering, and reservation staff due to elimination of 60 positions needed to meet the reduced operating budget.
- Recruitment and retention of qualified and skilled trades persons e.g., equipment operators in rural Alaska; engineers; airport fire and police officers; and commercial vehicle compliance and weights and measures inspectors.
- Fully utilizing the state's accounting, procurement, and human resource system - IRIS.
- Integrating new computerized systems that will significantly increase productivity while there is a two-year moratorium on syncing systems with IRIS.
- ALDER program training and reporting capabilities.
- Fully transitioning the department to an asset/performance management culture.
- Right-sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, FHWA grants, and local government match funds.

Significant Changes in Results to be Delivered in FY2021

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within the department.
- Maintenance on roads will decrease. Winter and summer road maintenance levels will be based on a priority system with the highest volume roads receiving the most attention and the lowest priority roads potentially being impassable.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.

- Implementation of AgileAssets, a new maintenance management system. AgileAssets will provide fully integrated maintenance information to facilitate the department's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.
- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.
- Continued integration and adoption of Identification Management System to streamline badging processes, reduce data entry burden, and ensure regulatory compliance.
- Providing basic essential transportation services to the entire AMHS route structure using fewer ships and at less cost to stay within budgetary constraints.
- AMHS will have significant gaps in service.
- Exploration and implementation of feasible changes recommended in the AMHS Reshaping Study.
- Increased and targeted recruitment-and-retention efforts to attract and keep qualified and skilled staff with skill sets required to achieve the department's mission.
- Division of Facilities Services will provide maintenance and facilities services to the Departments of Public Safety, Labor and Workforce Development, Health and Social Services, Fish and Game, Military and Veterans Affairs, Natural Resources, and Environmental Conservation.

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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Airport Improvement Program	0	0	26,700,000	187,700,000	214,400,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	0	15,000,000	0	0	15,000,000
Decommissioning and Remediation of Class V Injection Wells	1,700,000	0	0	0	1,700,000
Federal-Aid Highway Project Match Credits	0	1,500,000	0	5,275,200	6,775,200
Federal Program Match	64,295,068	0	0	0	64,295,068
MH Coordinated Transportation and Vehicles	0	0	1,300,000	0	1,300,000
State Equipment Fleet Replacement	0	0	15,000,000	0	15,000,000
Statewide Federal Programs	37,716	0	10,000,000	33,000,000	43,037,716
Surface Transportation Program	0	0	0	650,000,000	650,000,000
Municipal Harbor Facility Grant Fund Projects	5,500,000	0	0	0	5,500,000
Department Total	71,532,784	16,500,000	53,000,000	875,975,200	1,017,007,984

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

Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	141,949.7	96,369.1	354,072.3	1,617.1	594,008.2
Adjustments which continue current level of service:					
-Administration and Support	-887.2	-277.4	-2,977.5	0.0	-4,142.1
-Design, Engineering and Constru	863.3	324.1	4,960.6	0.0	6,148.0
-State Equipment Fleet	0.0	0.0	323.4	0.0	323.4
-Highways, Aviation and Faciliti	70.9	278.4	361.3	6.2	716.8
-International Airports	0.0	0.0	1,789.9	0.0	1,789.9
-Marine Highway System	600.5	74.5	-828.2	0.0	-153.2
Proposed budget increases:					
-Highways, Aviation and Faciliti	0.0	251.1	0.0	0.0	251.1
-International Airports	0.0	0.0	99.1	0.0	99.1
-Marine Highway System	3,302.7	1,432.5	0.0	0.0	4,735.2
Proposed budget decreases:					
-Administration and Support	0.0	-836.6	-1,025.9	0.0	-1,862.5
-Design, Engineering and Constru	0.0	0.0	-1,201.6	0.0	-1,201.6
-Highways, Aviation and Faciliti	0.0	-0.1	-376.2	-0.1	-376.4
-International Airports	0.0	0.0	-10.4	0.0	-10.4
-Marine Highway System	0.0	0.0	-244.5	0.0	-244.5
FY2021 Governor	145,899.9	97,615.6	354,942.3	1,623.2	600,081.0

Department Totals
Department of Transportation/Public Facilities

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	606,751.5	595,313.3	594,008.2	594,008.2	600,081.0	6,072.8	1.0%
Objects of Expenditure:							
71000 Personal Services	376,019.8	350,683.2	350,548.2	358,903.2	371,579.4	12,676.2	3.5%
72000 Travel	5,594.1	4,867.0	3,974.7	5,716.9	5,871.9	155.0	
73000 Services	145,924.2	157,004.3	156,726.5	162,018.5	153,622.1	-8,396.4	-5.2%
74000 Commodities	71,518.5	81,942.3	81,942.3	66,613.5	68,251.5	1,638.0	2.5%
75000 Capital Outlay	7,694.9	816.5	816.5	756.1	756.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	776.2	1,621.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
1004 Gen Fund (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
1005 GF/Prgm (DGF)	4,261.0	5,016.4	4,945.0	4,945.0	5,238.5	293.5	5.9%
1007 I/A Rcpts (Other)	27,827.3	43,866.9	43,787.0	43,787.0	43,908.7	121.7	0.3%
1026 Hwy Capitl (Other)	34,782.2	35,755.9	35,497.1	35,497.1	35,824.2	327.1	0.9%
1027 Int Airprt (Other)	87,404.6	93,202.2	93,041.9	93,041.9	93,845.5	803.6	0.9%
1061 CIP Rcpts (Other)	162,869.6	167,751.7	167,399.3	167,399.3	166,219.0	-1,180.3	-0.7%
1076 Marine Hwy (DGF)	51,017.7	48,127.3	48,108.1	48,108.1	48,793.2	685.1	1.4%
1108 Stat Desig (Other)	67.6	360.3	360.3	360.3	365.9	5.6	1.6%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,329.5	6,329.5	6,349.0	19.5	0.3%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,784.2	57.1	3.3%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	526.2	656.6	130.4	24.8%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.8	0.4	1.4%
1239 AvFuel Tax (Other)	4,737.8	4,775.8	4,765.9	4,765.9	4,809.1	43.2	0.9%
1244 Rural Air (Other)	7,691.7	6,731.3	6,677.4	6,677.4	7,238.6	561.2	8.4%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	0.0	0.0%
1249 Motor Fuel (DGF)	36,765.9	36,993.1	36,986.5	36,986.5	37,234.9	248.4	0.7%
Totals:							
Unrestricted Gen (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
Designated Gen (DGF)	97,541.9	96,466.3	96,369.1	96,369.1	97,615.6	1,246.5	1.3%
Other Funds	328,473.4	354,994.3	354,072.3	354,072.3	354,942.3	870.0	0.2%
Federal Funds	828.2	1,621.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
Positions:							
Permanent Full Time	2,924	2,921	2,920	2,919	2,919	0	0.0%
Permanent Part Time	331	329	328	319	281	-38	-11.9%
Non Permanent	133	138	138	142	137	-5	-3.5%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Administration and Support							
Commissioner's Office	727.9	707.2	707.2	707.2	707.2	0.0	0.0%
Contracting and Appeals	19.1	34.2	34.2	34.2	34.2	0.0	0.0%
EE/Civil Rights	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
Statewide Admin Services	646.0	795.3	795.3	808.6	812.5	3.9	0.5%
Information Systems and Services	1,725.7	1,803.7	1,803.7	1,803.7	940.5	-863.2	-47.9%
Human Resources	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
Statewide Procurement	736.6	602.6	602.6	602.6	608.6	6.0	1.0%
Central Support Svcs	271.6	270.2	270.2	270.2	270.2	0.0	0.0%
Northern Support Services	698.3	709.9	709.9	696.6	480.6	-216.0	-31.0%
Southcoast Support Services	749.6	835.9	835.9	835.9	1,005.7	169.8	20.3%
Statewide Aviation	111.2	112.6	112.6	112.6	114.1	1.5	1.3%
Program Development	265.3	266.0	266.0	266.0	266.3	0.3	0.1%
Measurement Standards	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	8.6	0.8%
RDU Totals:	7,799.0	8,008.9	8,008.9	8,008.9	7,121.7	-887.2	-11.1%
Design, Engineering and Construction							
SW Design & Engineering Svcs	63.2	59.1	59.1	59.1	922.3	863.2	1460.6%
Central Design & Eng Svcs	106.7	106.8	106.8	106.8	106.8	0.0	0.0%
Northern Design & Eng Svcs	118.4	124.2	124.2	124.2	124.3	0.1	0.1%
Southcoast Design & Eng Svcs	126.8	127.4	127.4	127.4	127.4	0.0	0.0%
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
Northern Construction & CIP	163.2	160.2	160.2	160.2	160.2	0.0	0.0%
Southcoast Region Construction	57.8	55.7	55.7	55.7	55.7	0.0	0.0%
RDU Totals:	733.8	731.1	731.1	731.1	1,594.4	863.3	118.1%
Highways, Aviation and Facilities							
Facilities Services	79.3	109.0	109.0	109.0	109.7	0.7	0.6%
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
Northern Region Facilities	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	0.0	0.0%
Southcoast Region Facilities	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	11.1	0.1%
Northern Highways & Aviation	32,780.5	34,401.7	34,149.7	34,174.7	34,425.2	250.5	0.7%
Southcoast Highways & Aviation	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
RDU Totals:	85,383.9	87,489.4	87,207.5	87,207.5	87,278.4	70.9	0.1%
Marine Highway System							
Marine Vessel Operations	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	3,319.3	8.6%
Marine Vessel Fuel	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	583.1	8.1%
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Reservations and Marketing	55.9	56.3	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	108.5	111.3	111.3	111.3	112.1	0.8	0.7%
RDU Totals:	85,991.3	46,002.2	46,002.2	46,002.2	49,905.4	3,903.2	8.5%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Unrestricted Gen (UGF):	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Administration and Support							
Commissioner's Office	1,704.0	1,842.6	1,755.2	1,755.2	1,758.1	2.9	0.2%
Contracting and Appeals	313.1	348.0	348.0	348.0	365.0	17.0	4.9%
EE/Civil Rights	1,131.4	1,180.0	1,178.9	1,178.9	1,187.1	8.2	0.7%
Internal Review	736.1	823.8	823.7	823.7	816.0	-7.7	-0.9%
Statewide Admin Services	8,700.7	8,342.2	8,324.5	8,661.2	9,036.0	374.8	4.3%
Information Systems and Services	9,536.0	10,662.8	10,662.8	10,662.8	3,881.6	-6,781.2	-63.6%
Leased Facilities	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,532.0	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	2,108.6	2,155.6	2,154.6	2,154.6	2,477.1	322.5	15.0%
Central Support Svcs	1,306.6	1,270.2	1,270.2	1,270.2	1,348.6	78.4	6.2%
Northern Support Services	1,716.2	1,757.8	1,756.3	1,682.6	1,288.7	-393.9	-23.4%
Southcoast Support Services	2,217.1	2,956.2	2,939.7	2,939.7	3,237.0	297.3	10.1%
Statewide Aviation	4,022.8	4,531.6	4,484.8	4,484.8	4,563.0	78.2	1.7%
Program Development	6,741.0	8,650.7	8,646.9	8,383.9	8,318.8	-65.1	-0.8%
Measurement Standards	5,355.7	6,907.3	6,832.4	6,832.4	6,896.4	64.0	0.9%
RDU Totals:	50,917.8	56,732.7	56,481.9	56,481.9	50,477.3	-6,004.6	-10.6%
Design, Engineering and Construction							
SW Design & Engineering Svcs	10,103.8	12,673.1	12,602.8	12,602.8	16,412.5	3,809.7	30.2%
Central Design & Eng Svcs	21,489.3	23,592.1	23,583.2	23,725.8	23,979.8	254.0	1.1%
Northern Design & Eng Svcs	16,203.9	17,625.6	17,608.3	17,476.4	17,658.9	182.5	1.0%
Southcoast Design & Eng Svcs	9,883.5	11,267.4	11,244.0	11,244.0	10,834.3	-409.7	-3.6%
Central Construction & CIP	24,135.0	21,821.3	21,798.2	21,864.8	22,117.0	252.2	1.2%
Northern Construction & CIP	20,470.3	17,589.2	17,560.6	17,483.3	18,247.4	764.1	4.4%
Southcoast Region Construction	5,682.6	7,462.7	7,442.4	7,442.4	7,536.0	93.6	1.3%
RDU Totals:	107,968.4	112,031.4	111,839.5	111,839.5	116,785.9	4,946.4	4.4%
State Equipment Fleet							
State Equipment Fleet	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
RDU Totals:	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Highways, Aviation and Facilities							
Facilities Services	31,937.1	46,596.7	46,580.5	46,580.5	46,218.8	-361.7	-0.8%
Central Region Facilities	6,639.7	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
Northern Region Facilities	11,650.8	10,914.4	10,914.4	10,889.4	10,889.4	0.0	0.0%
Southcoast Region Facilities	3,625.1	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	42,374.2	41,307.1	41,266.0	41,266.0	41,859.5	593.5	1.4%
Northern Highways & Aviation	63,252.7	63,878.1	63,583.3	63,608.3	64,281.3	673.0	1.1%
Southcoast Highways & Aviation	23,631.1	23,412.5	23,390.2	23,390.2	23,074.8	-315.4	-1.3%
Whittier Access and Tunnel	6,629.3	6,058.4	6,058.4	6,058.4	6,060.5	2.1	0.0%
RDU Totals:	191,510.4	205,676.0	205,220.9	205,220.9	205,812.4	591.5	0.3%
International Airports							
International Airport Systems	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	9.7	0.4%
AIA Administration	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	1,124.1	15.6%
AIA Facilities	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
AIA Field & Equipment Maint	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	77.6	0.4%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
AIA Operations	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	122.5	1.8%
AIA Safety	11,240.7	11,536.9	11,505.4	12,535.4	12,556.5	21.1	0.2%
FIA Administration	1,905.6	2,145.5	2,123.1	2,247.1	2,256.8	9.7	0.4%
FIA Facilities	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
FIA Field & Equipment Maint	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	46.7	1.0%
FIA Operations	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
FIA Safety	4,696.7	5,266.3	5,256.0	5,222.4	5,234.1	11.7	0.2%
RDU Totals:	84,141.3	89,741.0	89,592.3	89,592.3	91,470.9	1,878.6	2.1%
Marine Highway System							
Marine Vessel Operations	100,996.6	56,056.9	56,056.9	70,696.2	74,461.7	3,765.5	5.3%
Marine Vessel Fuel	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	583.1	4.8%
Marine Engineering	2,804.6	3,345.4	3,345.4	2,732.4	2,151.5	-580.9	-21.3%
Overhaul	1,607.0	1,647.8	1,647.8	329.4	329.4	0.0	0.0%
Reservations and Marketing	1,530.8	2,009.7	2,009.7	1,281.9	1,288.3	6.4	0.5%
Marine Shore Operations	7,655.2	8,185.8	8,185.8	5,891.6	6,433.9	542.3	9.2%
Vessel Operations Management	4,195.8	4,527.7	4,527.7	3,378.0	3,399.1	21.1	0.6%
RDU Totals:	138,329.7	96,366.7	96,366.7	96,366.7	100,704.2	4,337.5	4.5%
Unrestricted Gen (UGF):	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
Designated Gen (DGF):	97,541.9	96,466.3	96,369.1	96,369.1	97,615.6	1,246.5	1.3%
Other Funds:	328,473.4	354,994.3	354,072.3	354,072.3	354,942.3	870.0	0.2%
Federal Funds:	828.2	1,621.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
Total Funds:	606,751.5	595,313.3	594,008.2	594,008.2	600,081.0	6,072.8	1.0%
Permanent Full Time:	2,924	2,921	2,920	2,919	2,919	0	0.0%
Permanent Part Time:	331	329	328	319	281	-38	-11.9%
Non Permanent:	133	138	138	142	137	-5	-3.5%
Total Positions:	3,388	3,388	3,386	3,380	3,337	-43	-1.3%

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Transportation/Public Facilities Totals:			44,199.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	11,103.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	254.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	751.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,058.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	77.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	345.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	27,037.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	304.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	164.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	58.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	204.3
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	29.8
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	27.2
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	162.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.0
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	30.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	8.8
RDU: Administration and Support (333)			920.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	333.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	304.1
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	27.2
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	162.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.0
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	30.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	8.8
Component: Contracting and Appeals (2355)			7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	7.0
Component: Statewide Administrative Services (537)			333.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	333.6
Component: Statewide Procurement (2851)			304.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	304.1
Component: Statewide Aviation (1811)			260.7
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	27.2
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	162.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.0

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	30.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	8.8
Component: Measurement Standards & Commercial Vehicle Compliance (2332)			15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	15.0
RDU: Design, Engineering and Construction (526)			299.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	77.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	164.6
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	29.8
Component: Statewide Design and Engineering Services (2357)			17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.0
Component: Central Design and Engineering Services (2298)			39.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	39.7
Component: Northern Design and Engineering Services (2299)			194.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	164.6
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	29.8
Component: Central Region Construction and CIP Support (2293)			48.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
RDU: Highways, Aviation and Facilities (408)			42,974.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	11,103.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	254.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	751.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,043.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	345.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	26,703.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	58.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	204.3
Component: Facilities Services (3195)			41,816.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	11,093.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	700.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	26,623.7
Component: Central Region Facilities (566)			649.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	70.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	105.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	43.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	345.2
Component: Southcoast Region Facilities (604)			110.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	48.8

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	28.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
Component: Central Region Highways and Aviation (564)			239.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	204.3
Component: Northern Region Highways and Aviation (2068)			158.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	58.2
RDU: International Airports (189)			5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0
Component: Fairbanks Airport Safety (617)			5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2019

- The Disadvantaged Business Enterprise (DBE) Utilization Rate on Federal Highway Administration (FHWA) funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.
- Completed 78 consultant engineering overhead rate audits, 13 utility company rate audits, 13 cost allocation plan reviews, and six special reviews to assure rates and other charges under contracts with the department are supportable and meet federal requirements.
- Testing and registration of 633 scales used in the regulation of the commercial marijuana industry.
- Issued 14,785 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Solicited and administered approximately 200 state and federally funded contracts valued at over \$100,000.0 for Rural Airport maintenance, aggregate stockpiles, and office services. Also issued over 4,500 purchase orders for supplies and services totaling over \$35,000.0.
- Worked with the Federal Aviation Administration to execute \$120,400.0 in rural airport improvements.
- Deployed first of its kind statewide Identity Management System to meet compliance with the Transportation Security Administration and streamline the badging process for rural airports.
- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, received approval from FHWA. That revision is being used by FHWA as a best-practices model for nationwide ICAP revisions. Will vastly improve indirect cost allocation budgeting.
- Successfully obligated \$602,800.0 of federal aid highways, federal aid transit, and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. 2019 obligations were higher due to Ferry Boat Funds, 2018 Earthquake Emergency Relief, and several other non-routine funding events.

- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.

Key RDU Challenges

- Refining Division of Facilities Services statewide processes and practices.
- Recruitment and retention of certified Commercial Vehicle Compliance Inspectors and Weights and Measures Inspectors.
- Recruitment and retention across divisions considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Recruitment and retention, especially for Labor, Trades and Crafts positions, due to wages not being competitive with the private sector in some job classes, e.g., plumbers and electricians.
- Addressing unanticipated cost increases while transitioning to shared services.
- Obtaining timely and accurate reporting in the Integrated Resource Information System for financial management.
- Managing the administrative burden of sharing certain tasks with Shared Services of Alaska.
- Management of the department's per- and polyfluoroalkyl substances project.
- Collaborating with external stakeholders to try to meet aviation demands with current fiscal restraints.
- Managing impacts of 2020 Fast Act rescission of federal-aid contract authority.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.

Significant Changes in Results to be Delivered in FY2021

- Greater consistency throughout the department.
- Increase the efficiency of project delivery.
- Federal Motor Carrier Safety Administration Commercial Driver's License Drug and Alcohol Clearinghouse.
- Implementation of new statewide initiatives, including consolidation of Human Resources and Procurement.
- Development of the Statewide Long-Range Transportation Plan for target year 2045.
- Development and approval of the 2020-2023 Statewide Transportation Improvement Program.

Contact Information

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	969.2	734.8	0.0	1,704.0	964.2	791.0	0.0	1,755.2	964.5	793.6	0.0	1,758.1
Contracting and Appeals	29.4	283.7	0.0	313.1	45.1	302.9	0.0	348.0	45.2	319.8	0.0	365.0
EE/Civil Rights	259.1	872.3	0.0	1,131.4	259.1	919.8	0.0	1,178.9	261.0	926.1	0.0	1,187.1
Internal Review	0.0	736.1	0.0	736.1	0.0	823.7	0.0	823.7	0.0	816.0	0.0	816.0
Statewide Admin Services	1,781.4	6,919.3	0.0	8,700.7	1,966.0	6,695.2	0.0	8,661.2	1,464.5	7,571.5	0.0	9,036.0
Information Systems and Services	2,454.7	7,081.3	0.0	9,536.0	2,559.8	8,103.0	0.0	10,662.8	1,382.0	2,499.6	0.0	3,881.6
Leased Facilities	0.0	2,796.5	0.0	2,796.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5
Human Resources	801.7	1,730.3	0.0	2,532.0	801.7	1,564.7	0.0	2,366.4	801.7	1,564.7	0.0	2,366.4
Statewide Procurement	1,465.8	642.8	0.0	2,108.6	1,343.8	810.8	0.0	2,154.6	1,032.1	1,445.0	0.0	2,477.1
Central Support Svcs	271.6	1,035.0	0.0	1,306.6	270.2	1,000.0	0.0	1,270.2	270.2	1,078.4	0.0	1,348.6
Northern Support Services	698.3	1,017.9	0.0	1,716.2	696.6	986.0	0.0	1,682.6	480.6	808.1	0.0	1,288.7
Southcoast Support Services	792.8	1,424.3	0.0	2,217.1	880.5	2,059.2	0.0	2,939.7	1,051.0	2,186.0	0.0	3,237.0
Statewide Aviation	111.2	3,911.6	0.0	4,022.8	116.9	4,367.9	0.0	4,484.8	114.1	4,448.9	0.0	4,563.0
Program Development	265.3	6,475.7	0.0	6,741.0	266.0	8,117.9	0.0	8,383.9	266.3	8,052.5	0.0	8,318.8
Measurement Standards	3,542.2	1,813.5	0.0	5,355.7	4,124.0	2,708.4	0.0	6,832.4	4,159.5	2,736.9	0.0	6,896.4
Totals	13,442.7	37,475.1	0.0	50,917.8	14,293.9	42,188.0	0.0	56,481.9	12,292.7	38,184.6	0.0	50,477.3

Administration and Support
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	8,008.9	6,285.0	42,188.0	0.0	56,481.9
Adjustments which continue current level of service:					
-Commissioner's Office	0.0	0.3	2.6	0.0	2.9
-Contracting and Appeals	0.0	0.1	16.9	0.0	17.0
-EE/Civil Rights	1.9	0.0	6.3	0.0	8.2
-Internal Review	0.0	0.0	-7.7	0.0	-7.7
-Statewide Admin Services	3.9	1.7	876.3	0.0	881.9
-Information Systems and Services	-863.2	-314.4	-4,729.5	0.0	-5,907.1
-Statewide Procurement	6.0	7.3	634.2	0.0	647.5
-Central Support Svcs	0.0	0.0	78.9	0.0	78.9
-Northern Support Services	-216.0	0.0	-177.9	0.0	-393.9
-Southcoast Support Services	169.8	0.7	135.3	0.0	305.8
-Statewide Aviation	1.5	0.0	81.0	0.0	82.5
-Program Development	0.3	0.0	77.6	0.0	77.9
-Measurement Standards	8.6	26.9	28.5	0.0	64.0
Proposed budget decreases:					
-Statewide Admin Services	0.0	-507.1	0.0	0.0	-507.1
-Information Systems and Services	0.0	-0.2	-873.9	0.0	-874.1
-Statewide Procurement	0.0	-325.0	0.0	0.0	-325.0
-Central Support Svcs	0.0	0.0	-0.5	0.0	-0.5
-Southcoast Support Services	0.0	0.0	-8.5	0.0	-8.5
-Statewide Aviation	0.0	-4.3	0.0	0.0	-4.3
-Program Development	0.0	0.0	-143.0	0.0	-143.0
FY2021 Governor	7,121.7	5,171.0	38,184.6	0.0	50,477.3

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide policy direction and support to the regions, divisions, international airports, and Alaska Marine Highway System in order to achieve the department's mission to "Keep Alaska Moving through Service and Infrastructure."

Core Services

- Provide policy and management direction for the planning, design, construction, maintenance, and operations of transportation facilities and buildings.
- Provide policy direction for the development of the annual operating and capital budgets and oversee legislative budgetary communications.
- Provide policy direction for the development of statutes and regulations. Assist in developing and monitoring all legislation impacting the department.
- Communicate, advocate and coordinate with other industry, state agencies, and the federal government.
- Work with the three transportation boards (aviation, roads and highways, and marine) to set well thought out transportation policies.

Major Component Accomplishments in 2019

- Instrumental in assisting the divisions in the accomplishments detailed in each Results Delivery Unit narrative.
- Used Results Based Alignment (RBA) throughout the agency to ensure the department focuses on core mission while achieving maximum effectiveness and efficiency. Used RBA to prioritize work and optimize budget and resource allocation.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter, and various outreach events.

Key Component Challenges

- Recruitment and retention of skilled and qualified operators, mechanics, and tradesmen in rural Alaska.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Refining Division of Facilities Services statewide processes and practices.
- Providing winter road maintenance at a level acceptable to the public.
- Solidifying the recent culture change from one focused on expanding the transportation infrastructure to preserving, operating, and modernizing the infrastructure.
- Finding opportunities to share the responsibility to operate and preserve infrastructure where it makes sense.
- Continue to pursue possibility of direct international passenger flights between Alaska and China.
- Operating the Marine Highway System in its new budgetary reality while providing as much service as possible.

Significant Changes in Results to be Delivered in FY2021

- Greater consistency throughout the department.
- Increase the efficiency of project delivery.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
 AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 35 Public Building, Works and Improvements

Contact Information
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**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	907,014
Part-time	0	0	COLA	1,867
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	485,622
			<i>Less 1.73% Vacancy Factor</i>	(24,103)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,370,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary III	0	0	1	0	1
Maint&OPS Coord	1	0	0	0	1
Publications Specialist II	0	0	1	0	1
Sp Asst Commr I	0	1	0	0	1
Sp Asst Commr II	0	0	1	0	1
Totals	2	1	6	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,236.1	1,319.4	1,319.4	1,322.5	1,370.4	47.9	3.6%
72000 Travel	119.2	153.0	65.6	65.6	65.6	0.0	0.0%
73000 Services	334.5	361.4	361.4	358.3	313.3	-45.0	-12.6%
74000 Commodities	14.2	8.8	8.8	8.8	8.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,704.0	1,842.6	1,755.2	1,755.2	1,758.1	2.9	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	707.2	0.0	0.0%
1007 I/A Rcpts (Other)	8.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	53.5	67.3	67.3	67.3	67.4	0.1	0.1%
1027 Int Airprt (Other)	134.5	161.0	152.0	152.0	152.0	0.0	0.0%
1061 CIP Rcpts (Other)	538.7	585.4	523.5	523.5	526.0	2.5	0.5%
1076 Marine Hwy (DGF)	241.3	273.5	257.0	257.0	257.3	0.3	0.1%
1244 Rural Air (Other)	0.0	48.2	48.2	48.2	48.2	0.0	0.0%
Unrestricted General (UGF)	727.9	707.2	707.2	707.2	707.2	0.0	0.0%
Designated General (DGF)	241.3	273.5	257.0	257.0	257.3	0.3	0.1%
Other Funds	734.8	861.9	791.0	791.0	793.6	2.6	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		707.2										
1026 Hwy Capitl		67.3										
1027 Int Airprt		161.0										
1061 CIP Rcpts		585.4										
1076 Marine Hwy		273.5										
1244 Rural Air		48.2										
Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-16.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,755.2	1,319.4	65.6	361.4	8.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance and Operations Specialist (25-3611), range 21, located in Anchorage, from the Commissioner's Office to the Statewide Maintenance and Operations Office within Statewide Design and Engineering Services for shared services maintenance and operations statewide support. The funding associated with this position remains in the Commissioner's Office.												
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Maintenance & Operations Coordinator I (25-T013), range 23, located in Anchorage, expiring 11/30/2022, to provide guidance and oversee deferred maintenance, tribal outreach, and various statewide maintenance and operations programs to achieve efficiency within the department.												
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System												
LIT		0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Marine Highway System.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures due to an expected reduction in legal services costs.												
Subtotal		1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		0.3										
FY2021 GGU Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		119.2	65.6	65.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			119.2	65.6	65.6
2000	In-State Employee Travel	In-state employee travel.	71.4	46.6	46.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	24.0	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	23.4	12.0	12.0
2006	Other Travel Costs	Other travel costs.	0.4	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		334.5	358.3	313.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			334.5	358.3	313.3
3000	Education Services	Conference registration fees for the Commissioner and staff.	40.0	40.0	30.8
3002	Legal and Judicial Services	Outside legal services.	15.0	25.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1.2	2.0	1.4
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.8	6.0	5.9
3006	Delivery Services	Delivery services.	0.8	1.0	1.0
3007	Advertising and Promotions	Advertising and local media.	0.2	0.3	0.3
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	1.9	3.0	2.0
3011	Other Services	Safety services.	1.9	2.0	2.0
3011	Other Services	Printing, copying or graphics services for meetings.	0.0	1.0	1.0
3011	Other Services	Trans - Commissioner's Office (530) Funding restricted in FY2020 and will be deleted in FY2021 Governor's. Authority no longer needed for personal services funding due to prior year deletion of deputy commissioner of Alaska Marine Highway.	0.0	212.5	212.5

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				334.5	358.3	313.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	12.3	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.7	9.3	7.7
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance.	2.0	3.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	No longer leasing Atwood Building.	6.2	6.2	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	23.4	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-agency education/training.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	4.3	4.5	4.5
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195)	Reimbursable services agreement with Division of Facilities Services for Lean Six Sigma/Kaizen events and Results Based Alignment support.	107.4	0.0	0.0

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				334.5	358.3	313.3
3038	Inter-Agency Management/Consulting	Trans - Marine Shore Operations (2789)	Reimbursable services agreement with Marine Shore Operations for Division Director support.	100.4	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.2	8.8	8.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			14.2	8.8	8.8
4000	Business	General office supplies and commodities.	14.2	6.3	8.8
4000	Business	Books and educational materials.	0.0	0.8	0.0
4000	Business	Subscriptions and periodicals.	0.0	0.2	0.0
4000	Business	Information technology equipment.	0.0	0.5	0.0
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	0.0	1.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			8.1	0.0	0.0
5301 Inter-Agency Receipts	Trans - Marine Vessel Operations (2604)	Reimbursable services agreement with Alaska Marine Highway System for Marine Transportation Advisory Board.	8.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			538.7	523.5	526.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	538.7	523.5	526.0
5244 AirptLease (1244 Rural Air)			0.0	48.2	48.2
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	0.0	48.2	48.2

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

Component: Commissioner's Office (530)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				267.7	278.0	268.9
With Department of Transportation/Public Facilities				212.1	217.0	217.0
With Department of Administration				32.2	36.0	26.9
With Department of Law				23.4	25.0	25.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3011 Other Services	Trans - Commissioner's Office (530)	Funding restricted in FY2020 and will be deleted in FY2021 Governor's. Authority no longer needed for personal services funding due to prior year deletion of deputy commissioner of Alaska Marine Highway.		0.0	212.5	212.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.		11.7	12.3	12.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.		7.7	9.3	7.7
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance.		2.0	3.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.5	1.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	No longer leasing Atwood Building.		6.2	6.2	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the		23.4	25.0	25.0

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-agency education/training.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	4.3	4.5	4.5
3038	Inter-Agency Management/Consulting	Trans - Facilities Services (3195)	Reimbursable services agreement with Division of Facilities Services for Lean Six Sigma/Kaizen events and Results Based Alignment support.	107.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Marine Shore Operations (2789)	Reimbursable services agreement with Marine Shore Operations for Division Director support.	100.4	0.0	0.0

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

Scenario: FY2021 Governor (16414)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5035	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		57,636	790	0	40,139	98,565	0
25-0001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,155	0	0	70,703	211,858	211,858
25-0004	Executive Secretary III	FT	A	XE	Juneau	N05	16F / J	12.0		67,055	0	0	43,523	110,578	110,578
25-0005	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		129,158	0	0	66,526	195,684	0
25-0008	Deputy Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,798	0	0	68,986	204,784	117,470
25-1833	Sp Asst Commr I	FT	A	XE	Fairbanks	N03	21L	12.0		98,544	0	0	55,187	153,731	0
25-2557	Sp Asst Commr II	FT	A	XE	Juneau	N05	23L	12.0		115,188	0	0	61,352	176,540	149,113
25-3485	Publications Specialist II	FT	A	GP	Juneau	205	16N	12.0		78,600	1,077	0	47,904	127,581	0
25-T013	Maint&OPS Coord	NP	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	31,302	115,182	83,909

Total Positions		New	Deleted	Total Salary Costs:	907,014
Full Time Positions:		8	0	Total COLA:	1,867
Part Time Positions:		0	0	Total Premium Pay:	0
Non Permanent Positions:		1	0	Total Benefits:	485,622
Positions in Component:		9	0	Total Pre-Vacancy:	1,394,503

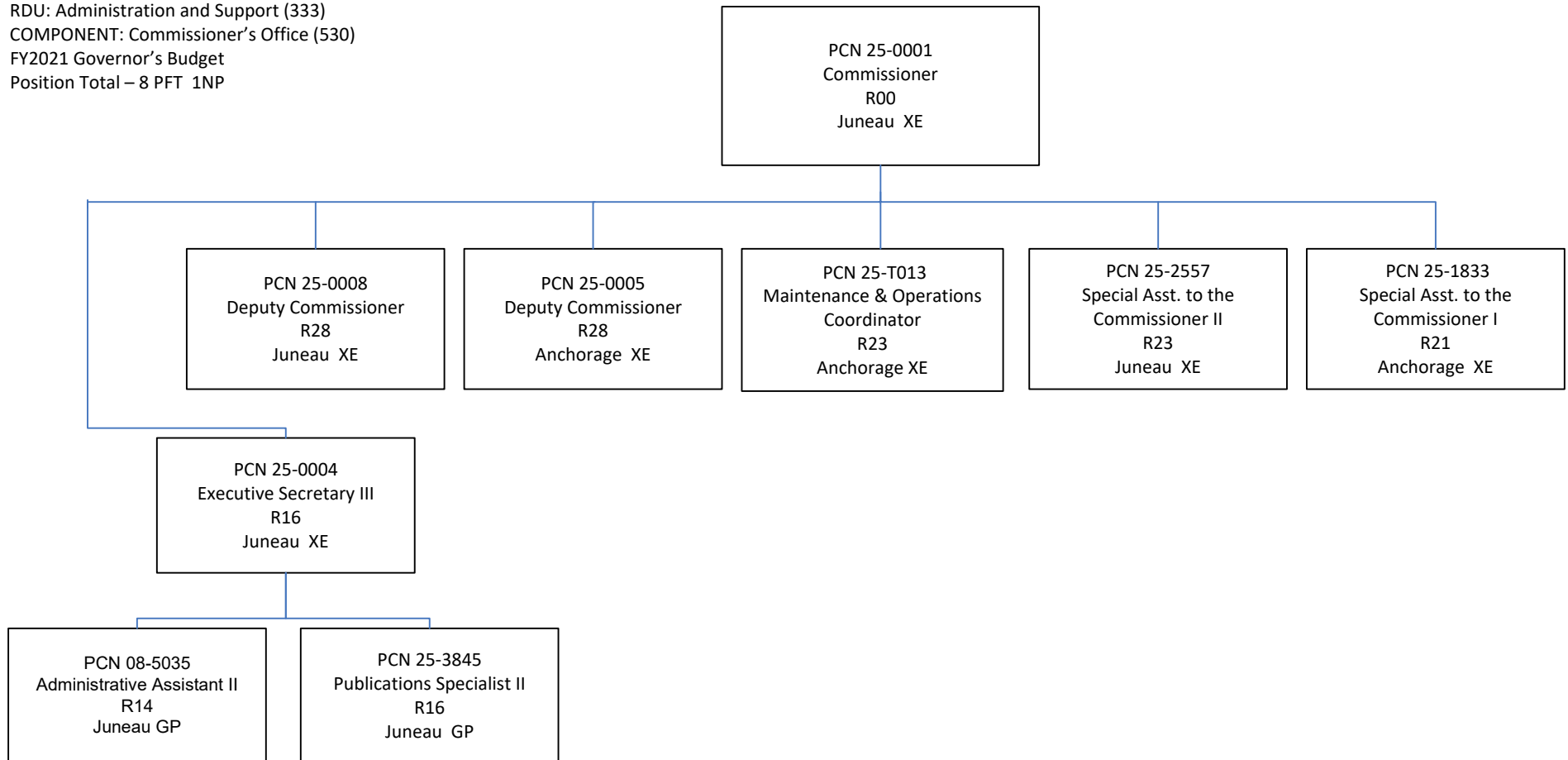
Minus Vacancy Adjustment of 1.73%:	(24,103)
Total Post-Vacancy:	1,370,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,370,400

Total Component Months: 108.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	672,927	661,296	48.26%
1026 Highways/Equipment Working Capital Fund	64,413	63,300	4.62%
1027 International Airport Revenue Fund	126,182	124,001	9.05%
1039 U/A Indirect Cost Recovery	456,490	448,600	32.73%
1076 Marine Highway System Fund	45,588	44,800	3.27%
1244 Rural Airport Receipts	28,902	28,403	2.07%
Total PCN Funding:	1,394,503	1,370,400	100.00%

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

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Commissioner's Office (530)
FY2021 Governor's Budget
Position Total – 8 PFT 1NP



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Contracting and Appeals Component Budget Summary

Component: Contracting and Appeals

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Provided standard core services.

Key Component Challenges

- Continue to meet state and federal deadlines and requirements.
- Develop policy and procedures for the Construction Manager/General Contractor contracting method.

Significant Changes in Results to be Delivered in FY2021

- No significant changes are anticipated.

Statutory and Regulatory Authority

U.S.C. Title 23
AS Title 02, Aeronautics
AS Title 19, Highways and Ferries
AS Title 35, Public Buildings, Works and Improvements
AS Title 36, Procurement Code
AS Title 44, Applicable Portions
2 AAC 12, Procurement Regulations
81 & 82 AAM Procurement-Alaska Administrative Manual
Delegation from the Department of Administration to the DOT&PF Commissioner

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

Contracting and Appeals Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		222,984
Part-time	0	0	COLA		1,270
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		120,214
			<i>Less 0.40% Vacancy Factor</i>		(1,368)
			Lump Sum Premium Pay		0
Totals	2	2	Total Personal Services		343,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Specialist IV	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	295.4	326.1	326.1	326.1	343.1	17.0	5.2%
72000 Travel	1.2	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	16.5	13.0	13.0	13.0	16.8	3.8	29.2%
74000 Commodities	0.0	5.8	5.8	5.8	2.0	-3.8	-65.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	313.1	348.0	348.0	348.0	365.0	17.0	4.9%
Fund Sources:							
1004 Gen Fund (UGF)	19.1	34.2	34.2	34.2	34.2	0.0	0.0%
1007 I/A Rcpts (Other)	9.0	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	274.7	295.9	295.9	295.9	312.8	16.9	5.7%
1076 Marine Hwy (DGF)	10.3	10.9	10.9	10.9	11.0	0.1	0.9%
Unrestricted General (UGF)	19.1	34.2	34.2	34.2	34.2	0.0	0.0%
Designated General (DGF)	10.3	10.9	10.9	10.9	11.0	0.1	0.9%
Other Funds	283.7	302.9	302.9	302.9	319.8	16.9	5.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		34.2										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		295.9										
1076 Marine Hwy		10.9										
	Subtotal	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1076 Marine Hwy		0.1										
FY2021 GGU Salary Increases: \$1.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer from Internal Review to Align Authority with Anticipated Expenditures												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
Transfer authority from Internal Review to Contracting and Appeals to align with anticipated expenditures. The remaining authority in Internal Review is sufficient to cover anticipated expenditures due to lower contractual services audit expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs for legal/mediation services. The remaining commodities authority is sufficient due to lower supply expenditures.												
	Totals	365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.2	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.2	3.1	3.1
2000	In-State Employee Travel	In-state travel for hearings, coordination and administration.	1.2	3.1	3.1

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

Component: Contracting and Appeals (2355)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			16.5	13.0	16.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				16.5	13.0	16.8
3004	Telecommunications	Long distance, internet, data, network usage and cellular phone charges.		0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.		2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.		0.7	0.7	0.7
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.0	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.		3.3	3.3	3.3
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.		0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).		0.0	1.0	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Department		0.1	0.1	0.1

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

Component: Contracting and Appeals (2355)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				16.5	13.0	16.8
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	of Administration, Division of Finance. Mediation Services.	9.0	4.3	9.0

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

Component: Contracting and Appeals (2355)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	5.8	2.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.0	5.8	2.0
4000	Business	General office supplies and commodities.	0.0	5.8	2.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			9.0	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable service agreement for appeal assistance.	9.0	7.0	7.0
5061 CIP Rcpts (1061 CIP Rcpts)			274.7	295.9	312.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	274.7	295.9	312.8

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

Component: Contracting and Appeals (2355)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				16.5	12.9	16.7
With Department of Administration				13.2	9.6	13.4
With Department of Law				3.3	3.3	3.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.7	0.7	0.7
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.3	3.3	3.3
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	1.0	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Mediation Services.	9.0	4.3	9.0

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

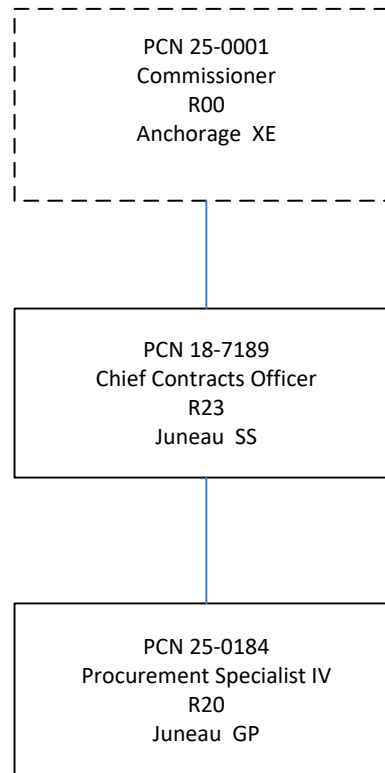
Scenario: FY2021 Governor (16414)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23M	12.0		130,306	0	0	67,096	197,402	34,336
25-0184	Procurement Specialist IV	FT	A	GP	Juneau	205	20J / K	12.0		92,678	1,270	0	53,118	147,066	0
<div> <div> Total Positions Full Time Positions: Part Time Positions: Non Permanent Positions: </div> <div> New 0 0 0 </div> <div> Deleted 0 0 0 </div> </div>														Total Salary Costs: 222,984 Total COLA: 1,270 Total Premium Pay: 0 Total Benefits: 120,214	
Positions in Component: 2 0 0														Total Pre-Vacancy: 344,468 Minus Vacancy Adjustment of 0.40%: (1,368) Total Post-Vacancy: 343,100 Plus Lump Sum Premium Pay: 0	
Total Component Months: 24.0														Personal Services Line 100: 343,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	34,336	34,200	9.97%
1039 U/A Indirect Cost Recovery	299,088	297,900	86.83%
1076 Marine Highway System Fund	11,044	11,000	3.21%
Total PCN Funding:	344,468	343,100	100.00%

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

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Contracts and Appeals (2355)
FY2021 Governor's Budget
Position Total – 2 PFT



*PCN 25-0001 is budgeted in the Commissioner's Office component

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Equal Employment and Civil Rights Component Budget Summary

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

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

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as DBE, Airport Concessionaire DBE Program, External Equal Employment Opportunity, and OJT Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities that would not normally exist within the construction industry.
- Ensure on-going compliance with two non-discriminating programs (Title VI of the Civil Rights Act of 1964 and the ADA) which ensure equal treatment during all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.
- Conduct Contract Compliance Reviews.
- Review and analyze DBE Certifications.
- Facilitate Post Award Conferences.
- Set DBE and OJT goals.
- Review and analyze Good Faith Efforts.
- Review and approve DBE Clearances.

Major Component Accomplishments in 2019

- Development of the Title VI Plan for recipients of funds from the Federal Motor Carrier Safety Association.
- Facilitated six Post Award conferences.
- The DBE Utilization Rate on Federal Highway Administration (FHWA) funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.

Key Component Challenges

- Completion of Disparity Study, due August 1, 2020.
- Increased focus on Title VI from United States Department of Transportation requires individualized plans for all modes with increased reporting responsibilities from the Civil Rights Office and the department.
- Fewer personnel and added tasks such as responding to ad-hoc requests from FHWA, Federal Aviation Administration (FAA) and Federal Transit Administration (FTA) has extended the turnaround time for processing project close-outs.
- Transitioning from BizTrak software to AASHTOWare.

Significant Changes in Results to be Delivered in FY2021

- A reworking on the Title VI Program Plan, including updates to the DOT&PF Limited English Proficiency Program Plan.
- Development of the DOT&PF FTA Nondiscrimination Program Plan.
- Development of ADA Implementation and Monitoring Project. This project will allow the Civil Rights Office to implement ADA standards and regulations within department statewide projects as well as monitor projects for

ADA compliance.

- FTA mandated compliance oversight of sub-recipients.
- FTA DBE monitoring participation and utilization on contracts.
- FAA Airport Concessionaires DBE increased participation at statewide airports.

Statutory and Regulatory Authority

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

41 CFR, Part 60 Public Contracts and Property Management

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

29 CFR, Part 1630 Equal Employment Opportunity Commission

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

Section 504 of the Rehabilitation Act of 1973

Title VI of the Civil Rights Act of 1964

Civil Rights Restoration Act of 1987

Americans with Disabilities Act of 1990 & ADA Restoration Act

Executive Orders

- 11246 - Equal Employment Opportunity
- 12898 - Environmental Justice
- 13166 - Limited English Proficiency
- 13175 - Tribal Consultation

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

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

Contact Information
Contact: Dom Pannone, Administrative Services Director Phone: (907) 465-2956 E-mail: dom.pannone@alaska.gov

Equal Employment and Civil Rights Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	9	9	Annual Salaries		568,038
Part-time	0	0	COLA		4,944
Nonpermanent	0	0	Premium Pay		15,411
			Annual Benefits		385,341
			<i>Less 1.13% Vacancy Factor</i>		(11,034)
			Lump Sum Premium Pay		0
Totals	9	9	Total Personal Services		962,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Cvl R P&C Sp I	5	0	0	0	5
Cvl R P&C Sp II	2	0	0	0	2
Cvl R P&C Spiii	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	956.5	954.5	954.5	954.5	962.7	8.2	0.9%
72000 Travel	3.5	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	163.2	175.6	174.5	174.5	174.5	0.0	0.0%
74000 Commodities	8.2	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,131.4	1,180.0	1,178.9	1,178.9	1,187.1	8.2	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
1061 CIP Rcpts (Other)	872.3	895.9	894.8	894.8	901.1	6.3	0.7%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Unrestricted General (UGF)	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	872.3	920.9	919.8	919.8	926.1	6.3	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		895.9										
1108 Stat Desig		25.0										
Executive Branch 50% Travel Reduction												
	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		6.3										
FY2021 GGU Salary Increases: \$5.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
Totals		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0

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

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.5	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.5	31.0	31.0
2000	In-State Employee Travel	(Dept) In-state employee travel.	3.5	21.8	21.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	9.2	9.2

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

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		163.2	174.5	174.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			163.2	174.5	174.5
3000	Education Services	Employee educational training and conferences.	0.0	0.5	0.5
3003	Information Technology	Disadvantaged Business Enterprise software upgrades and maintenance.	59.1	56.8	56.8
3004	Telecommunications	Communication services, which include cellular phone, long distance, local equipment, and data/network charges.	4.0	3.0	3.0
3006	Delivery Services	Delivery services.	1.5	1.0	1.0
3007	Advertising and Promotions	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	0.1	0.1
3008	Utilities	Water, sewage and disposal costs.	0.4	0.4	0.4
3010	Equipment/Machinery	Minor repair and maintenance for agreements to cover office equipment.	2.8	1.0	1.0
3011	Other Services	Statutory designated program receipts. Used for Alaska Construction Career Day events for items such as: food for high school students and volunteers; back packs, gloves and ponchos; safety helmets, vests, ear plugs, and goggles; and carpenter's supplies, such as lumber, nails, screws, saw horses, etc.	2.8	25.0	25.0
3011	Other Services	Processing fees charged by the	0.0	0.3	0.3

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

Component: Equal Employment and Civil Rights (2331)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				163.2	174.5	174.5
			State Travel Office.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.8	3.8	3.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle rental.	10.2	10.2	10.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable & travel.	63.0	63.0	63.0

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

Component: Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.2	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.2	18.9	18.9
4000	Business	General office supplies and commodities.	8.2	9.1	9.1
4000	Business	Computer commodities.	0.0	9.8	9.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			872.3	894.8	901.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	219.2	55.3	61.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	653.1	839.5	839.5
5108 Stat Desig (1108 Stat Desig)			0.0	25.0	25.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Statutory designated program receipts authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.	0.0	25.0	25.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.1	0.0	0.0

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

Component: Equal Employment and Civil Rights (2331)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				92.6	86.4	86.4
With Department of Administration				82.4	75.7	75.7
With Department of Law				0.0	0.5	0.5
With Department of Transportation/Public Facilities				10.2	10.2	10.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.8	3.8	3.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle rental.	10.2	10.2	10.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable & travel.	63.0	63.0	63.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

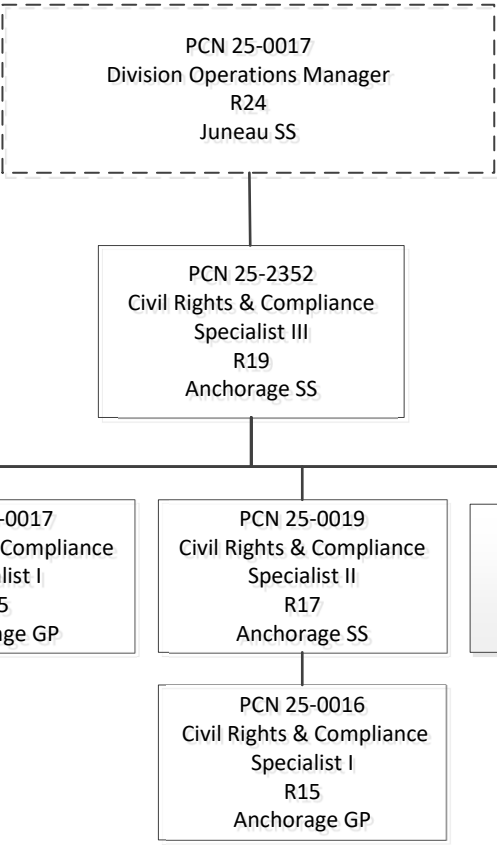
Scenario: FY2021 Governor (16414)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0016	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15B / C	12.0		50,672	727	2,371	38,437	92,207	22,095
25-0017	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15E / F	12.0		55,404	759	0	39,312	95,475	22,876
25-0019	Cvl R P&C Sp II	FT	A	SS	Anchorage	200	17L	12.0		77,832	0	0	47,659	125,491	30,068
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16K	12.0		68,016	978	3,358	45,227	117,579	28,172
25-1023	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15D / E	12.0		53,468	755	1,636	39,201	95,060	22,776
25-1324	Cvl R P&C Sp II	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	45,872	118,880	28,419
25-1438	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15F / G	12.0		58,790	862	4,118	42,091	105,861	25,364
25-2352	Cvl R P&C Spiii	FT	A	SS	Anchorage	200	19B / C	12.0		71,796	0	0	45,424	117,220	28,086
25-3512	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15G	12.0		59,052	863	3,928	42,118	105,961	25,388

Total Positions		New	Deleted	Total Salary Costs:		568,038
Full Time Positions:		9	0	Total COLA:		4,944
Part Time Positions:		0	0	Total Premium Pay:		15,411
Non Permanent Positions:		0	0	Total Benefits:		385,341
Positions in Component:		9	0	Total Pre-Vacancy:		973,734
Total Component Months:		108.0		Minus Vacancy Adjustment of 1.13%:		(11,034)
				Total Post-Vacancy:		962,700
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		962,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	233,244	230,601	23.95%
1039 U/A Indirect Cost Recovery	678,162	670,477	69.65%
1061 Capital Improvement Project Receipts	62,328	61,622	6.40%
Total PCN Funding:	973,734	962,700	100.00%

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



*PCN 25-0043 is budgeted in the Statewide Administrative Services component.

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Internal Review Component Budget Summary

Component: Internal Review

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Completed 78 consultant engineering overhead rate audits, 13 utility company rate audits, 13 cost allocation plan reviews, and six special reviews to ensure rates and other charges under contracts with the department are supportable and meet federal requirements.

Key Component Challenges

- Increasing employee proficiency in the statewide accounting and procurement system (IRIS).

Significant Changes in Results to be Delivered in FY2021

- Continuing to learn and use the finance, procurement, and human resource management modules in IRIS.
- Increased scheduled audits of departmental functions using a risk-based approach with management team input.

Statutory and Regulatory Authority

AS 44.17.010, 020, 040 (Department authority to establish organization and staffing)

AS 36.30.420 (Right to audit records)

AS 35.05.050 (Cooperation with the federal government for construction of public works)

Alaska Procurement Code and the Department Professional Services Agreement (PSA) Manual
Memorandum of Agreement between Alaska DOT&PF and the Federal Highway Administration

CFR Title 23 Part 645 (Accounting standards for utility companies)

CFR Title 48 Part 31 (Contract Cost Principles) 2 CFR 200 (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for federal awards)

Contact Information
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**Internal Review
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	468,010
Part-time	0	0	COLA	4,566
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	267,343
			<i>Less 1.25% Vacancy Factor</i>	(9,219)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	730,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Audit & Review Analyst II	3	0	0	0	3
Audit & Review Analyst III	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	684.0	726.4	726.4	723.4	730.7	7.3	1.0%
72000 Travel	3.2	3.4	3.3	3.3	3.3	0.0	0.0%
73000 Services	45.4	81.9	81.9	84.9	69.9	-15.0	-17.7%
74000 Commodities	3.5	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	736.1	823.8	823.7	823.7	816.0	-7.7	-0.9%
Fund Sources:							
1027 Int Airprt (Other)	80.7	108.1	108.1	108.1	108.9	0.8	0.7%
1061 CIP Rcpts (Other)	655.4	715.7	715.6	715.6	707.1	-8.5	-1.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	736.1	823.8	823.7	823.7	816.0	-7.7	-0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		108.1										
1061 CIP Rcpts		715.7										
Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		823.7	726.4	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		823.7	723.4	3.3	84.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.8										
1061 CIP Rcpts		6.5										
FY2021 GGU Salary Increases: \$5.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.0												
Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-15.0										

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

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from Internal Review to Contracting and Appeals to align with anticipated expenditures. The remaining Internal Review authority is sufficient due to lower contractual services audit expenditures.												
	Totals	816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0

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

Component: Internal Review (2356)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.2	3.3	3.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.2	3.3	3.3
2000	In-State Employee Travel	(Dept) In-state employee travel.	0.0	2.3	2.3
2002	Out of State Employee Travel	Out of state employee travel.	3.2	1.0	1.0

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

Component: Internal Review (2356)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		45.4	84.9	69.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			45.4	84.9	69.9
3000	Education Services	Training, conferences, memberships and employee tuition.	6.1	6.4	6.1
3001	Financial Services	Print, copy, and graphics services.	0.0	0.2	0.1
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.0	1.6	1.6
3004	Telecommunications	Long distance, internet, data, network usage and cellular phone charges.	1.1	1.5	1.4
3006	Delivery Services	Delivery services.	0.3	0.3	0.3
3008	Utilities	Water, sewer and disposal charges.	0.1	0.1	0.1
3010	Equipment/Machinery	Repairs/Maintenance of office furniture & equipment.	0.0	0.5	0.4
3011	Other Services	Security system monitoring.	0.1	0.1	0.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.5	7.8	7.8
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications services	2.1	7.6	7.6

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

Component: Internal Review (2356)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				45.4	84.9	69.9
Telecommunications			provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
3025	Inter-Agency Auditing	Admin - Department-wide	Federal Compliance Audit reimbursable services agreement.	27.1	55.2	41.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	2.0	1.7	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Transportation-fleet vehicle for Anchorage office.	0.0	0.6	0.6

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

Component: Internal Review (2356)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		3.5	12.1	12.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			3.5	12.1	12.1
4000	Business	General office supplies and commodities.	3.5	5.0	5.0
4002	Household/Institutional	Materials, office equipment and furnishings.	0.0	7.1	7.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
5061 CIP Rcpts (1061 CIP Rcpts)			655.4	715.6	707.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	655.4	715.6	707.1

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

Component: Internal Review (2356)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	37.7	73.9	59.5
With Department of Administration	37.7	73.3	58.9
With Department of Transportation/Public Facilities	0.0	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.5	7.8	7.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	2.1	7.6	7.6
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
3025	Inter-Agency Auditing	Admin - Department-wide Federal Compliance Audit reimbursable services agreement.	27.1	55.2	41.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	2.0	1.7	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Transportation-fleet vehicle for Anchorage office.	0.0	0.6	0.6

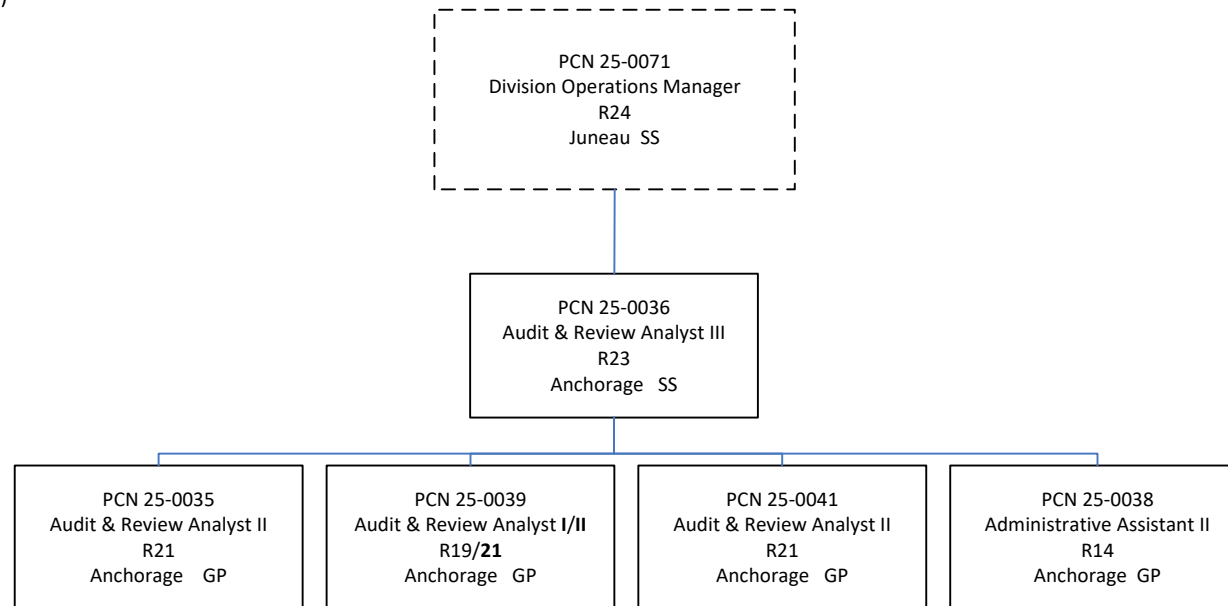
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Internal Review (2356)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
25-0035	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G / J	12.0		88,571	1,214	0	51,597	141,382	0	
25-0036	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23P	12.0		134,891	0	0	68,794	203,685	0	
25-0038	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		45,581	625	0	35,674	81,880	0	
25-0039	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,346	0	55,171	154,737	0	
25-0041	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21L / M	12.0		100,747	1,381	0	56,107	158,235	0	
														Total Salary Costs:	468,010	
														Total COLA:	4,566	
														Total Premium Pay:	0	
														Total Benefits:	267,343	
														Total Pre-Vacancy:	739,919	
														Minus Vacancy Adjustment of 1.25%:		(9,219)
														Total Post-Vacancy:	730,700	
														Plus Lump Sum Premium Pay:		0
														Personal Services Line 100:		730,700
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent								
1027 International Airport Revenue Fund				81,819		80,800		11.06%								
1039 U/A Indirect Cost Recovery				658,100		649,900		88.94%								
Total PCN Funding:				739,919		730,700		100.00%								

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

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Internal Review (2356)
FY2021 Governor's Budget
Position Total – 5 PFT



*PCN 25-0071 is budgeted in the Statewide Administrative Services component.

State of Alaska FY2021 Governor's Operating Budget

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

Component: Statewide Administrative Services

Contribution to Department's Mission

To support the department's operations with quality administration.

Core Services

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide oversight of Procurement, Internal Review, Civil Rights, Human Resources, Budget, and Finance sections, as well as the department's website.
- Develop the department's operating and capital budget and present it to the legislature.
- Liaison with the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, and web page development.
- Liaison with the Office of Management and Budget and the legislature regarding department budgets, financial and human resource allocation, and performance management.
- Development, implementation, and maintenance of internal control policies.
- Liaison with the Federal Highway Administration (FHWA) on issues associated with disadvantaged businesses getting access to DOT&PF projects, as well as assurances around Americans with Disability Act issues.
- Provide day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable.
- Provide accurate, consistent and timely financial services for the purpose of keeping financial operations and transactions up-to-date and closed out correctly.
- Reconciliation of department's financial accounts to report current status of operations to department and funding partners.
- Develop and provide financial reports to department staff, auditors, and federal funding partners.
- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation, and development to assist in updating employee position descriptions.
- Operation and maintenance of online recruitment and consultation services to management regarding strategic recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal and formal complaints surrounding civil rights law or union contract violations.
- Preparation and distribution of affirmative action plans in compliance with FHWA and Federal Transit Administration (FTA) requirements.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug and Alcohol Program and monitoring of the Alaska Marine Highway System Drug and Alcohol Policy.
- Policy and procedure development and implementation on topics related to general administration.
- Career counseling and employee development coaching to all DOT&PF staff.
- Provide access to the public about DOT&PF administration, divisions, programs, services, schedules, partnerships, news, plans, projects, budgets, organization, staff, etc. via the internet website at dot.alaska.gov.

Major Component Accomplishments in 2019

- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, received approval from FHWA. That revision is being used by FHWA as a best-practices model for nationwide ICAP revisions.
- Working with all divisions, developed a new methodology for the FY2020 ICAP.
- Instituted a comprehensive monitoring process for time entry to ensure compliance with shortened federal processing requirements. This involved outreach throughout the department including conducting workshops, development of department resources, and creation of a one-stop shop conduit webpage for all resources and information on the process.

- Instituted a process to aggregate and highlight capital project costs in excess of recorded project budget to aid in funding source solutions and alert management to over-budget situations and encourage proactive rather than reactive solutions.
- Developed a report to enable budget and financial staff to track operating budget status on a daily basis, to include impacts of expenditures, encumbrances, and draft and pending transactions.
- Implemented changes to financial organizational structure to improve business process and workflow changes to include efficiencies and standardization.
- Developed internal controls to effectively manage and report department financial activities to provide accurate, consistent, and timely data to state agencies, department staff, and funding partners.
- Ensured that the new Division of Facilities Services had a successful FY2019 close-out, including full reimbursement of direct and indirect costs by all Service Level Agreement partners.
- Completed Anchorage International Airport's website design update, bringing the Alaska International Airport System's web presence into compliance as well as supporting mobile and handheld internet devices.
- Supplied contractors with updated templates to modernize the look and feel of external project websites.
- Created time-saving scripts to auto-generate accessibility requirements for the entire DOT&PF website.
- Implemented new Google Search component.
- Attended six outreach events with emphasis on attracting and hiring qualified and underrepresented workers.
- Assisted with 460 position recruitments via Workplace Alaska postings and issued 380 LTC hire approvals. Successfully transitioned LTC referral process solely to the hiring manager, reducing time-to-fill.
- Conducted approximately 110 Commercial Driver's License (CDL) background investigations and processed approximately 597 drug and alcohol tests for CDL holders.
- Reviewed approximately 650 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Processed approximately 151 grievances/complaint steps.
- Processed approximately 96 delegated letters.
- Processed approximately 1,420 performance evaluations.
- Certified four Human Resource Consultants as adjunct instructors for Department of Administration (DOA). Delivered 14 Division of Personnel and Labor Relations courses throughout the state.

Key Component Challenges

- Increasing employee proficiency and ability to function efficiently while fully leveraging the statewide accounting and procurement system (IRIS).
- Ensuring timely training for updates to IRIS for all affected employees.
- Increased responsibility of taking over financial and procurement duties for the Division of Facilities Services.
- Position allocation: decrease in flexibility/timeliness for organizational changes in part due to longer wait times for position actions.
- Vacancy management: increase in time required to recruit and fill vacant positions.
- Decreased employment stability: layoffs/personnel reductions, increased employee misconduct issues and complaints, job security concerns.
- Moving from transactional to strategic business processes to find efficiencies.
- Recruitment and retention, especially for LTC positions, due to wages not being competitive with the private sector in some job classes, e.g., plumbers and electricians.
- Training new and current supervisors on human resource elements.
- AMHS collective bargaining and ongoing labor disputes.
- AMHS reduced staffing and operations.
- Increase in classification responsibilities.

Significant Changes in Results to be Delivered in FY2021

- Implementation of new statewide initiatives, including consolidation of human resources and procurement.
- Federal Motor Carrier Administration CDL Drug and Alcohol Clearinghouse.
- FTA Affirmative Action Plan.
- Supervisor/Leadership training.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Building, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees
State Statutes: (State Personnel Act)
AS 39.25.150
AS 39.25.195-210
Alaska Administrative Code: (State Personnel Rules)
2 AAC 07.180
2 AAC 07.190
2 AAC 07.510

Contact Information
<p>Contact: Dom Pannone, Director, Administrative Services Phone: (907) 465-2956 E-mail: dom.pannone@alaska.gov</p>

Statewide Administrative Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	54	57	Annual Salaries		4,135,983
Part-time	0	0	COLA		30,305
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		2,603,900
			Less 5.23% Vacancy Factor		(354,088)
			Lump Sum Premium Pay		0
Totals	54	57	Total Personal Services		6,416,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	7	0	7
Accountant IV	0	0	6	0	6
Accountant V	0	0	3	0	3
Accounting Technician I	0	2	2	0	4
Accounting Technician II	1	2	4	0	7
Accounting Technician III	3	0	8	0	11
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Budget Analyst III	0	0	3	0	3
Budget Analyst IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	2	1	3	0	6
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician II	0	0	2	0	2
Internet Specialist II	0	0	1	0	1
Totals	7	5	45	0	57

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,278.5	5,821.2	5,821.2	5,543.6	6,416.1	872.5	15.7%
72000 Travel	19.1	45.7	28.0	28.0	28.0	0.0	0.0%
73000 Services	2,370.2	2,416.7	2,416.7	3,031.0	2,533.3	-497.7	-16.4%
74000 Commodities	28.4	58.6	58.6	58.6	58.6	0.0	0.0%
75000 Capital Outlay	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,700.7	8,342.2	8,324.5	8,661.2	9,036.0	374.8	4.3%
Fund Sources:							
1004 Gen Fund (UGF)	646.0	795.3	795.3	808.6	812.5	3.9	0.5%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	333.6	333.6	100.0%
1026 Hwy Capitl (Other)	594.5	606.9	606.7	606.7	609.6	2.9	0.5%
1027 Int Airprt (Other)	419.1	488.1	485.8	494.6	496.9	2.3	0.5%
1061 CIP Rcpts (Other)	5,829.4	5,201.7	5,188.2	5,568.0	6,105.3	537.3	9.6%
1076 Marine Hwy (DGF)	1,135.4	1,159.0	1,157.3	1,157.3	652.0	-505.3	-43.7%
1244 Rural Air (Other)	76.3	91.1	91.1	25.9	26.1	0.2	0.8%
Unrestricted General (UGF)	646.0	795.3	795.3	808.6	812.5	3.9	0.5%
Designated General (DGF)	1,135.4	1,159.1	1,157.4	1,157.4	652.0	-505.4	-43.7%
Other Funds	6,919.3	6,387.8	6,371.8	6,695.2	7,571.5	876.3	13.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	52	51	51	54	57	3	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund		795.3										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		606.9										
1027 Int Airprt		488.1										
1061 CIP Rcpts		5,201.7										
1076 Marine Hwy		1,159.0										
1244 Rural Air		91.1										
Executive Branch 50% Travel Reduction												
	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 8,324.5 5,821.2 28.0 2,416.7 58.6 0.0 0.0 0.0 51 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel												
	Trout	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-65.2										
Transfer airport leasing receipts from Statewide Administrative Services to Statewide Aviation for mission critical travel.												
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support												
	Trin	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		263.0										
Transfer the following positions from Program Development to Statewide Administrative Services for departmental efficiencies: Full-time Statistical Technician I (25-3456), range 12, located in Juneau, changed to a Budget Analyst III, range 21. Full-time Planner I/II/III (25-1858), range 15/17/19, located in Juneau, changed to an Accountant IV, range 20.												

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The department determined efficiencies are gained by consolidating capital budget and project control staff from Program Development and Statewide Planning into the Statewide Administrative Services component, where the department's operating budget and department-wide project control is currently managed.												
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements												
	Trin	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		13.3										
1027 Int Airprt		8.8										
1061 CIP Rcpts		51.6										
Transfer full-time Supply Technician II (25-1250), range 12, located in Fairbanks from Northern Support Services to Statewide Administrative Services and change to Accounting Technician III, range 16, located in Juneau, to ensure adequate financial staffing.												
The department's federal cognizant agency, Federal Highways Administration, has directed the department to ensure adequate financial staffing in Statewide Administrative Services.												
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation												
	Trin	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Transfer Capital Improvement Program Receipts from Statewide Aviation to Statewide Administrative Services to appropriately align funding with expenditures.												
Align Authority for Reimbursable Services Agreement with Office of the Governor												
	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to cover anticipated services costs associated with the reimbursable services agreement with the Office of the Governor related to the transfer of Administrative Services Director positions per Administrative Order 302. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System												
	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska Marine Highway System.												
Subtotal		8,661.2	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures												
	Trin	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		507.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Administrative Services to align funding with personal												

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
services work performed by Statewide Administrative Services. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
Transfer from Division of Facilities Services to Fund Financial Management Support												
1007 I/A Rcpts	Trin	333.6	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authority from the Division of Facilities Services to Statewide Administrative Services to fund three financial management support positions. The Division of Facilities Services requires financial support for the shared services initiative. Statewide Administrative Services provides rate development; cost allocation and budget planning; trending and analysis; auditing; CAFR related activities; and ensures compliance with accounting requirements in the Alaska Administrative Manual and the Generally Accepted Accounting Principles.												
Financial Management Support positions: Full-time Accountant IV (25-3851), range 20, located in Juneau Full-time Accountant III (25-3850), range 18, located in Juneau Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
FY2021 Salary and Health Insurance Increases												
	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1026 Hwy Capitl		2.9										
1027 Int Airprt		2.3										
1061 CIP Rcpts		30.3										
1076 Marine Hwy		1.7										
1244 Rural Air		0.2										
FY2021 GGU Salary Increases: \$28.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.6												
Delete Authority No Longer Needed												
	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1076 Marine Hwy		-507.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
Add Positions for Division of Facilities Services Financial Management Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add three new positions to provide essential financial management support for the Division of Facilities Services facilities maintenance centralization initiative. Statewide Administrative Services provides rate development, cost allocation and budget planning, trending and analysis, financial reporting and auditing support,												

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and ensures compliance with accounting requirements.												
The following positions are added:												
Full-time Accountant IV (25-3851), range 20, located in Juneau												
Full-time Accountant III (25-3850), range 18, located in Juneau												
Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
	Totals	9,036.0	6,416.1	28.0	2,533.3	58.6	0.0	0.0	0.0	57	0	0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		19.1	28.0	28.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			19.1	28.0	28.0
2000	In-State Employee Travel	In-state employee travel.	19.7	22.3	22.3
2002	Out of State Employee Travel	Out of state employee travel.	0.0	1.2	1.2
2006	Other Travel Costs	Other travel costs.	-0.6	4.5	4.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,370.2	3,031.0	2,533.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,370.2	3,031.0	2,533.3
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	1.4	4.0	4.0
3001	Financial Services	Accounting/auditing services and credit card fees.	612.1	378.0	378.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	16.2	30.0	30.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.3	8.6	8.6
3006	Delivery Services	Postage, courier or freight charges.	3.8	4.0	4.0
3008	Utilities	Water, sewage and waste disposal.	0.8	0.5	0.5
3009	Structure/Infrastructure/Land	Copier leases.	12.6	14.1	14.1
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	14.9	5.5	5.5
3011	Other Services	Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	14.8	45.0	45.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.6	0.6

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

Component: Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,370.2	3,031.0	2,533.3
3011	Other Services	Trans - Statewide Admin Services (537)	Line item transfer and restriction of Marnie Highway System funding.	0.0	507.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		Office of Information Technology (OIT) provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1,343.0	1,380.4	1,333.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	24.7	34.8	34.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	6.0	6.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	90.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.3	2.0	4.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	66.5	90.4	90.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.0	1.0	1.0

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

Component: Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,370.2	3,031.0	2,533.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	157.7	512.1	565.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		28.4	58.6	58.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			28.4	58.6	58.6
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	25.5	49.2	49.2
4002	Household/Institutional	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	2.5	2.5	2.5
4005	Building Materials	Building materials.	0.0	2.7	2.7
4011	Electrical	Electrical.	0.0	1.9	1.9
4015	Parts and Supplies	Parts and supplies.	0.1	2.3	2.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	0.0	0.1

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		4.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			4.5	0.0	0.0
5004	Equipment	Computer equipment	4.5	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.1	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	333.6
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Inter-agency receipts from Division of Facilities Services for financial management services.	0.0	0.0	333.6
5061 CIP Rcpts (1061 CIP Rcpts)			5,829.4	5,568.0	6,105.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,829.4	5,568.0	6,105.3
5244 AirptLease (1244 Rural Air)			76.3	25.9	26.1
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	76.3	25.9	26.1
6004 Gen Fund (1004 Gen Fund)			154.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	139.9	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	15.0	0.0	0.0

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

Component: Statewide Administrative Services (537)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				345.3	1,160.3	709.2
With Department of Transportation/Public Facilities				1.7	509.0	2.0
With Department of Administration				249.9	649.3	702.7
With Office of the Governor				90.4	0.0	0.0
With Department of Law				3.3	2.0	4.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3011 Other Services	Trans - Statewide Admin Services (537)	Line item transfer and restriction of Marnie Highway System funding.		0.0	507.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		24.7	34.8	34.8
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.6	6.0	6.0
3022 Inter-Agency Human Resources	Gov - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.		90.4	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.		3.3	2.0	4.5
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.		66.5	90.4	90.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).		0.4	5.0	5.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of		0.0	1.0	1.0

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

Component: Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Finance. State equipment fleet vehicle charges.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	157.7	512.1	565.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2033	Human Resource Consultant V	FT	A	KK	Anchorage	200	22F / J	12.0		100,978	0	0	56,233	157,211	9,771
03-0018	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		77,814	0	0	47,653	125,467	28,147
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18M / N	12.0		92,911	0	0	53,245	146,156	9,084
06-0522	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,147	0	0	38,516	91,663	5,697
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,119	0	0	39,246	94,365	5,865
25-0028	Accountant V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	58,469	165,485	10,285
25-0062	Accountant III	FT	A	GP	Juneau	205	18M	12.0		87,012	1,192	0	51,020	139,224	8,653
25-0065	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,322	895	0	42,986	109,203	6,787
25-0067	Accounting Technician III	FT	A	GP	Juneau	205	16E / F	12.0		63,108	865	0	42,166	106,139	6,597
25-0068	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,257	661	0	36,665	85,583	5,319
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		114,768	0	0	61,340	176,108	10,945
25-0072	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		96,222	0	0	54,471	150,693	9,366
25-0076	Accounting Technician I	FT	A	GP	Juneau	205	12S	12.0		72,014	987	0	45,464	118,465	7,363
25-0088	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,092	755	0	39,196	95,043	5,907
25-0117	Administrative Officer II	FT	A	GP	Juneau	205	19K / L	12.0		87,700	1,202	0	51,274	140,176	8,712
25-0151	Budget Analyst III	FT	A	GP	Juneau	205	21G / J	12.0		94,457	1,294	0	53,777	149,528	9,293
25-0152	Budget Analyst III	FT	A	GP	Juneau	205	21D / E	12.0		85,832	1,176	0	50,582	137,590	8,551
25-0172	Admn OPS Mgr I	FT	A	SS	Juneau	205	22L	12.0		114,072	0	0	61,083	175,155	10,886
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		67,938	0	0	43,995	111,933	6,957
25-0275	Accounting Technician III	FT	A	SS	Anchorage	600	16F	12.0		65,436	0	0	43,068	108,504	6,744
25-0278	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,896	807	0	40,605	100,308	6,234
25-0282	Accounting Technician III	FT	A	GP	Anchorage	200	16B	12.0		53,184	729	0	38,490	92,403	5,743
25-0284	Accounting Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		53,184	729	0	38,490	92,403	5,743
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19G / J	12.0		81,378	1,115	0	48,933	131,426	8,168
25-0846	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		78,536	1,076	0	47,880	127,492	7,924
25-1227	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		81,186	0	0	48,902	130,088	8,085
25-1231	Accounting Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		43,092	591	0	34,752	78,435	4,875
25-1236	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,189	784	0	39,973	97,946	6,087
25-1238	Accounting Technician II	FT	A	GP	Fairbanks	203	14J	12.0		58,908	807	0	40,610	100,325	6,235
25-1243	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		60,648	0	0	41,294	101,942	6,336
25-1244	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,344	758	0	39,290	95,392	5,929

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1250	Accounting Technician III	FT	A	SS	Juneau	205	16C / D	12.0		64,200	0	0	42,610	106,810	6,638
25-1254	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		64,028	877	0	42,506	107,411	6,676
25-1255	Accounting Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		53,543	734	0	38,623	92,900	5,774
25-1289	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,692	900	0	43,123	109,715	6,819
25-1505	Human Resource Consultant II	FT	A	KK	Fairbanks	203	18D / E	12.0		72,969	0	0	45,858	118,827	7,385
25-1858	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		78,581	1,077	0	47,897	127,555	7,928
25-2251	Accounting Technician III	FT	A	GP	Juneau	205	16J / K	12.0		71,133	975	0	45,138	117,246	7,287
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18O	12.0		98,176	0	0	55,195	153,371	9,532
25-2263	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,124	659	0	36,615	85,398	5,308
25-2312	Budget Analyst IV	FT	A	SS	Juneau	205	22M / N	12.0		117,941	0	0	62,516	180,457	11,215
25-2350	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		103,128	0	0	57,029	160,157	9,954
25-2867	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		92,684	0	0	53,160	145,844	9,064
25-2904	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,446	774	0	39,698	96,918	6,024
25-2963	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,417	938	0	44,132	113,487	7,053
25-3072	Accounting Technician I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,703	599	0	34,978	79,280	4,927
25-3089	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		61,189	839	0	41,455	103,483	6,432
25-3095	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,033	603	0	35,100	79,736	4,956
25-3113	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	52,433	143,153	8,897
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,862	574	0	34,296	76,732	4,769
25-3343	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,725	654	0	36,468	84,847	5,273
25-3456	Budget Analyst III	FT	A	GP	Juneau	205	21A / B	12.0		77,661	1,064	0	47,556	126,281	7,848
25-3799	Accountant V	FT	A	SS	Juneau	205	22N / O	12.0		126,393	0	0	65,646	192,039	11,935
25-3830	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		71,049	0	0	45,147	116,196	7,222
25-3849	Accounting Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		52,384	718	0	38,193	91,295	0
25-3850	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		63,476	870	0	42,302	106,648	0
25-3851	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		74,966	1,027	0	46,558	122,551	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

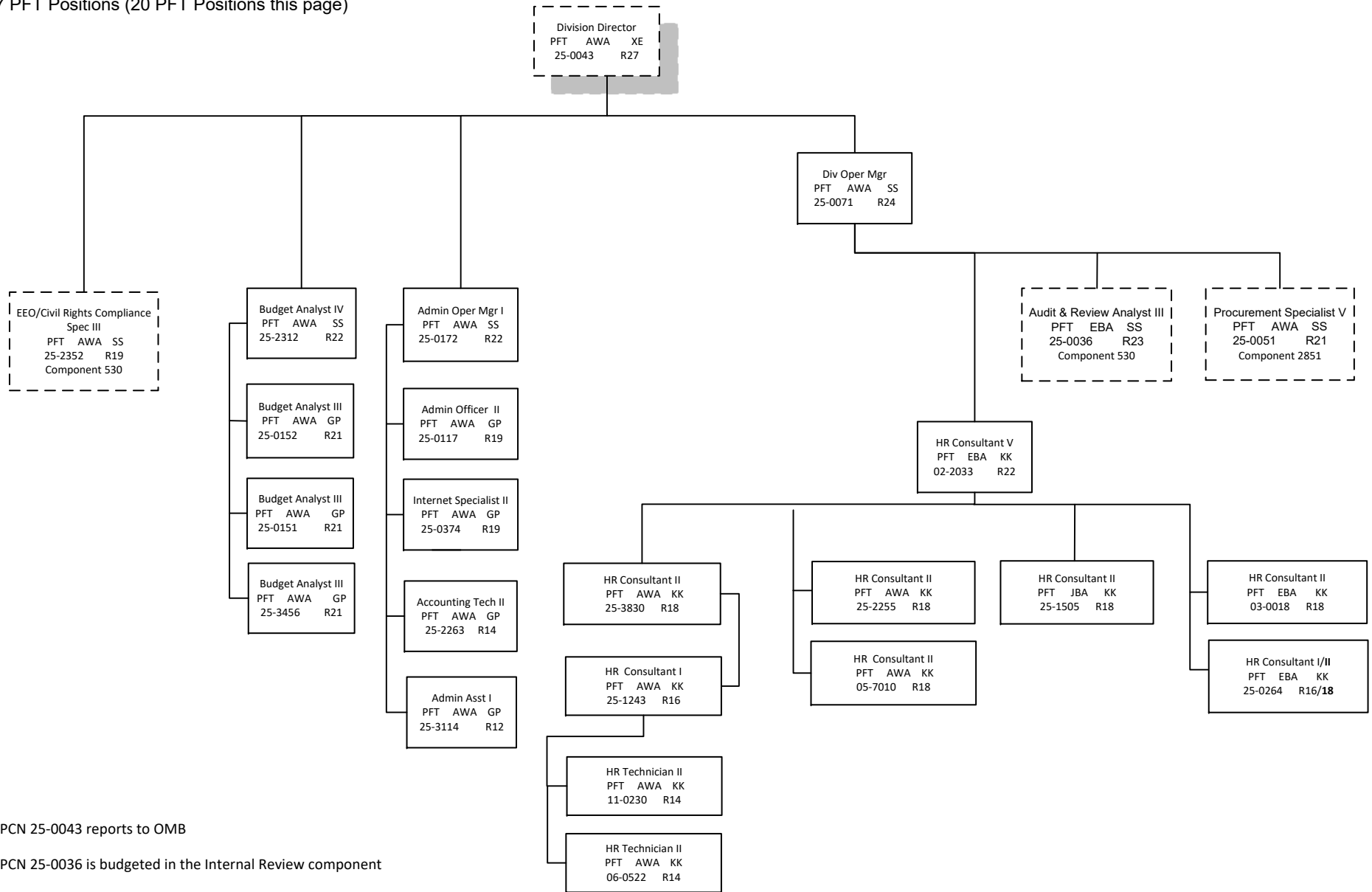
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
												Total Salary Costs:	4,135,983		
												Total COLA:	30,305		
												Total Premium Pay:	0		
												Total Benefits:	2,603,900		
												Total Pre-Vacancy:	6,770,188		
												Minus Vacancy Adjustment of 5.23%:	(354,088)		
												Total Post-Vacancy:	6,416,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	6,416,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	421,197	399,168	6.22%
1007 Interagency Receipts	320,494	303,732	4.73%
1026 Highways/Equipment Working Capital Fund	394,535	373,900	5.83%
1027 International Airport Revenue Fund	321,515	304,700	4.75%
1039 U/A Indirect Cost Recovery	4,873,594	4,618,700	71.99%
1076 Marine Highway System Fund	421,970	399,900	6.23%
1244 Rural Airport Receipts	16,883	16,000	0.25%
Total PCN Funding:	6,770,188	6,416,100	100.00%

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

DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2021 Governor's Budget
 57 PFT Positions (20 PFT Positions this page)

Legend
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage



*PCN 25-0043 reports to OMB

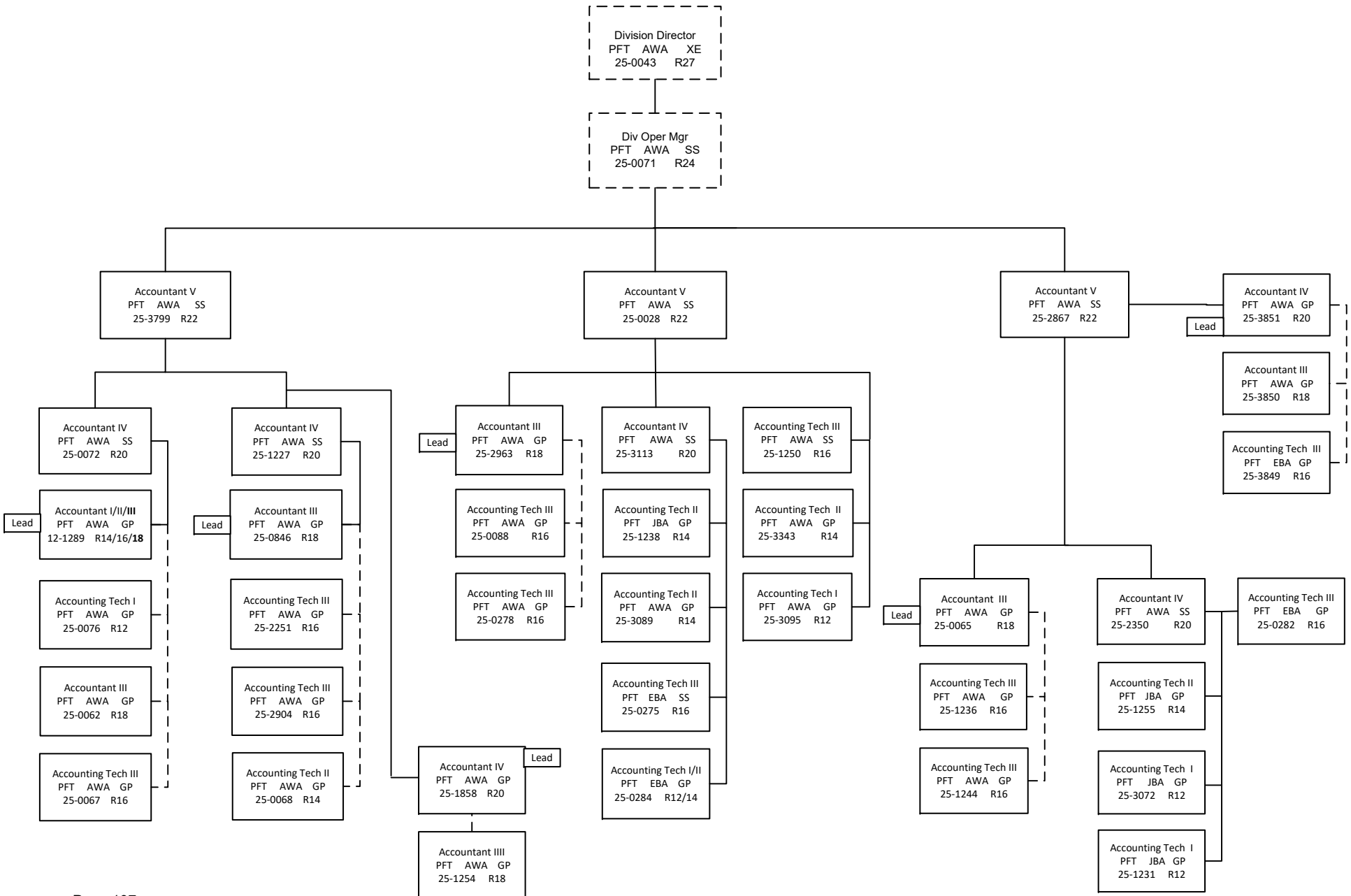
*PCN 25-0036 is budgeted in the Internal Review component

*PCN 25-2352 is budgeted in the Civil Rights component

*PCN 25-0051 is budgeted in the Statewide Procurement component

DEPARTMENT: Transportation (25)
RDU: Administration and Support (333)
COMPONENT: Statewide Administrative Services (537)
FY2021 Governor's Budget
57 PFT Positions (37 PFT Positions this page)

Legend
AWA = Juneau
JBA = Fairbanks
EBA = Anchorage



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Information Systems and Services Component Budget Summary

Component: Information Systems and Services

Contribution to Department's Mission

This component houses the Department of Administration, Office of Information Technology chargeback, and other department-wide information technology related funding.

Core Services

- This component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures related to department-wide information technology related costs.

Major Component Accomplishments in 2019

No major accomplishments are anticipated.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information
Contact: Dom Pannone, Administrative Services Director Phone: (907) 465-2956 E-mail: dom.pannone@alaska.gov

Information Systems and Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,317.9	5,847.4	5,847.4	0.0	0.0	0.0	0.0%
72000 Travel	14.7	10.5	10.5	10.5	10.2	-0.3	-2.9%
73000 Services	3,106.3	4,676.5	4,676.5	10,523.9	3,743.5	-6,780.4	-64.4%
74000 Commodities	97.1	128.4	128.4	128.4	127.9	-0.5	-0.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,536.0	10,662.8	10,662.8	10,662.8	3,881.6	-6,781.2	-63.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,725.7	1,803.7	1,803.7	1,803.7	940.5	-863.2	-47.9%
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.2	0.0	-0.2	-100.0%
1026 Hwy Capitl (Other)	145.6	150.7	150.7	150.7	83.3	-67.4	-44.7%
1027 Int Airprt (Other)	1,215.3	1,460.9	1,460.9	1,460.9	253.2	-1,207.7	-82.7%
1061 CIP Rcpts (Other)	5,720.4	6,491.4	6,491.4	6,491.4	2,163.1	-4,328.3	-66.7%
1076 Marine Hwy (DGF)	729.0	755.9	755.9	755.9	441.5	-314.4	-41.6%
Unrestricted General (UGF)	1,725.7	1,803.7	1,803.7	1,803.7	940.5	-863.2	-47.9%
Designated General (DGF)	729.0	756.1	756.1	756.1	441.5	-314.6	-41.6%
Other Funds	7,081.3	8,103.0	8,103.0	8,103.0	2,499.6	-5,603.4	-69.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	59	44	44	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0	0	0.0%

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

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund		1,803.7										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		150.7										
1027 Int Airprt		1,460.9										
1061 CIP Rcpts		6,491.4										
1076 Marine Hwy		755.9										
Subtotal		10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time Micro/Network Specialist II (25-3037), range 20, located in Fairbanks, from Information Systems and Services to Fairbanks Airport Facilities to be paid with a reimbursable services agreement.

Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.

Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0

Transfer eight positions from Information and Systems Services to Anchorage Airport Administration to be paid with a reimbursable services agreement.

Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.

The following positions are transferred:

Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport
Full-time Micro/Network Specialist I (25-0105), range 18, located at Anchorage International Airport
Full-time Data Processing Manager I (25-0120), range 22, located at Anchorage International Airport
Full-time Micro/Network Technician II (25-0842), range 16, located at Anchorage International Airport
Full-time Analyst Programmer IV (25-2664), range 20, located at Anchorage International Airport
Full-time Micro/Network Technician I (25-2962), range 14, located at Anchorage International Airport
Full-time Analyst Programmer IV (25-2987), range 20, located at Anchorage International Airport
Full-time Micro/Network Technician II (25-3693), range 16, located at Anchorage International Airport

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

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3

Transferred 38 positions in FY2020 to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.

Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.

Positions transferred:

Full-time Systems Programmer III (08-5053), range 23, located in Anchorage
Full-time Systems Programmer II (25-0070), range 22, located in Juneau
Full-time Analyst/Programmer IV (25-0099), range 20, located in Juneau
Full-time Analyst Programmer IV (25-0101), range 20, located in Juneau
Full-time Analyst/Programmer V (25-0102), range 22, located in Anchorage
Full-time Analyst/Programmer III (25-0103), range 18, located in Juneau
Full-time Analyst Programmer V (25-0106), range 22, located in Juneau
Full-time Analyst/Programmer IV (25-0107), range 20, located in Juneau
Full-time Data Processing Manager I (25-0110), range 22, located in Juneau
Full-time Microcomputer/Network Specialist II (25-0111), range 20, located in Juneau
Full-time Analyst/Programmer V (25-0112), range 22, located in Juneau
Full-time Analyst/Programmer V (25-0116), range 22, located in Juneau
Full-time Systems Programmer III (25-0119), range 23, located in Juneau
Full-time Data Processing Manager I (25-0121), range 22, located in Anchorage
Full-time Data Processing Manager II (25-0136), range 23, located in Juneau
Full-time Planner III (25-0147), range 19, located in Juneau
Full-time GIS Analyst III (25-0148), range 19, located in Juneau
Full-time GIS Analyst III (25-0150), range 19, located in Juneau
Full-time Division Operations Manager (25-0157), range 24, located in Juneau
Full-time Administrative Officer I (25-0450), range 17, located in Juneau
Full-time Analyst/Programmer III (25-1228), range 18, located in Juneau
Full-time Microcomputer/Network Specialist II (25-1252), range 20, located in Juneau
Full-time Analyst/Programmer IV (25-1263), range 20, located in Fairbanks
Full-time Administrative Assistant I (25-1357), range 12, located in Juneau
Full-time Engineering Assistant III (25-1454), range 21, located in Wasilla
Full-time Analyst/Programmer IV (25-1675), range 20, located in Fairbanks
Full-time Planner III (25-1859), range 19, located in Juneau
Full-time Transportation Planner III (25-2283), range 24, located in Juneau
Full-time Analyst/Programmer IV (25-3156), range 20, located in Ketchikan
Full-time Research Analyst III (25-3179), range 18, located in Juneau
Full-time Planner III (25-3392), range 19, located in Juneau
Full-time Microcomputer/Network Specialist (25-3414), range 20, located in Anchorage

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

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Analyst/Programmer II (25-3576), range 16, located in Anchorage												
Full-time Analyst/Programmer IV (25-3577), range 20, located in Fairbanks												
Full-time Analyst/Programmer IV (25-3716), range 20, located in Fairbanks												
Non-permanent College Intern III (25-IN1427), range 10, located in Juneau, expiring 06/29/2020												
Non-permanent College Intern II (25-IN1701), range 09, located in Fairbanks, expiring 06/29/2020												
Non-permanent College Intern I (25-IN1702), range 08, located in Fairbanks, expiring 06/29/2020												
Currently off budget.												
Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau, expiring 06/30/2021												
Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage, expiring 06/30/2021												
Non-permanent College Intern I (25-IN1910), range 08, located in Anchorage, expiring 06/30/2021												
Align Authority for Reimbursable Services Agreements												
	LIT	0.0	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for reimbursable services agreements related to transferred positions. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	10,662.8	0.0	10.5	10,523.9	128.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization												
	Trout	-4,806.2	0.0	0.0	-4,806.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-863.2										
1026 Hwy Capitl		-67.4										
1027 Int Airprt		-106.8										
1061 CIP Rcpts		-3,454.4										
1076 Marine Hwy		-314.4										
Transfer authority from Information Systems and Services to Statewide Design and Engineering Services for line of business information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization												
	Trout	-147.0	0.0	-0.3	-146.2	-0.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-147.0										
Transfer authority from Information Systems and Services to Fairbanks Airport Facilities for line of business information systems decentralization.												

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

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization												
1027 Int Airprt	Trout	-953.9	0.0	0.0	-953.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Information Systems and Services to Anchorage Airport Administration for line of business Information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Delete Authority No Longer Needed												
1005 GF/Prgm	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-873.9										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		14.7	10.5	10.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			14.7	10.5	10.2
2000	In-State Employee Travel	In-state employee travel.	10.1	10.0	10.2
2002	Out of State Employee Travel	Out of state employee travel.	4.6	0.5	0.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,106.3	10,523.9	3,743.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,106.3	10,523.9	3,743.5
3000	Education Services	Employee tuition reimbursement.	4.1	0.0	0.0
3003	Information Technology	Information technology (IT) contractual costs related to Oracle; Six Degrees; Veeam; and Microsoft Software.	1,403.9	1,587.3	1,587.3
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	44.3	44.3	0.0
3006	Delivery Services	Delivery services.	6.2	0.8	0.0
3007	Advertising and Promotions	Advertising for information technology recruitments.	0.0	0.5	0.0
3008	Utilities	Electricity for server room equipment at headquarters building.	20.0	21.0	21.0
3009	Structure/Infrastructure/Land	Annual parking permits billing by Department of Administration, Division of General Services.	16.6	0.7	0.0
3010	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	2.4	2.4	0.0
3011	Other Services	Miscellaneous small project management consulting.	8.6	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.5	0.0
3011	Other Services	Safety services.	0.0	0.2	0.0
3011	Other Services	Restricted capital improvement project receipts (direct), evaluate	0.0	874.1	0.0

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

Component: Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,106.3	10,523.9	3,743.5
			during management plan for possible transfer to personal services line or deletion.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	103.7	103.7	103.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Centralized Office of Information Technology core services billing.	1,443.2	1,972.1	2,010.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	20.2	20.2	0.0
			FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.			
3019	Inter-Agency Storage		Annual storage cost for the consolidation of Anchorage information technology equipment in the South Anchorage data center.	0.0	14.4	14.4
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Building maintenance.	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.6	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	25.2	25.2	0.0

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

Component: Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,106.3	10,523.9	3,743.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.2	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	6.6	6.6	6.6
3038	Inter-Agency Management/Consulting		Reimbursable services agreements with Statewide Design and Engineering Services, the Anchorage International Airport and the Fairbanks International Airport for providing information systems and services support to the Department of Transportation and Public Facilities.	0.0	5,847.4	0.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	1.7	0.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		97.1	128.4	127.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			97.1	128.4	127.9
4000	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment.	96.5	16.5	0.0
4000	Business	Replacement computer components and hardware.	0.0	111.2	127.9
4004	Safety	Safety equipment.	0.6	0.0	0.0
4020	Equipment Fuel	Diesel fuel for the generator at the headquarters building in Juneau.	0.0	0.7	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.2	0.0
5101 Program Receipts Public Protection - Licenses and Permits		These receipts are derived from the collections for the following fees and permits: oversize/overweight permit fees; commercial vehicle temporary trip permit fees; measuring device registration fees; metrology laboratory fees; and third party trips/fees.	0.0	0.2	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			5,720.4	6,491.4	2,163.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,395.3	1,685.3	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,325.1	4,806.1	2,163.1

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

Component: Information Systems and Services (540)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,600.2	2,128.6	2,120.8
With Department of Administration				1,593.4	2,122.0	2,114.2
With Department of Labor and Workforce Development				0.1	0.0	0.0
With Department of Law				0.1	0.0	0.0
With Department of Transportation/Public Facilities				6.6	6.6	6.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	103.7	103.7	103.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Centralized Office of Information Technology core services billing.	1,443.2	1,972.1	2,010.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	20.2	20.2	0.0
			FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.			
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Building maintenance.	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.6	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.1	0.0	0.0

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

Component: Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	25.2	25.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.2	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	6.6	6.6	6.6

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Leased Facilities Component Budget Summary

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

Provide quality oversight in leasing administration.

Core Services

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

Major Component Accomplishments in 2019

- Provided oversight to the department by reviewing lease agreements and Consumer Price Index increases and working with procurement on procuring new leases.
- Vacated Lease #4082 (Atwood Building) and # 4083 (Atwood Parking) occupied by the DOT&PF Commissioner and staff.
- Entered Lease # 2419 for Statewide Aviation located in Delta Junction.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Fund Sources:							
1061 CIP Rcpts (Other)	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,937.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Leased Facilities (2892)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			2,796.5	2,937.5	2,937.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,796.5	2,937.5	2,937.5
3001	Financial Services	Insurance coverage for leased 3-mile DOT&PF building.		0.0	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,796.5	2,937.2	2,937.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			2,796.5	2,937.5	2,937.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,796.5	2,937.5	2,937.5

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

Component: Leased Facilities (2892)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,796.5	2,937.2	2,937.2
With Department of Administration				2,796.5	2,937.2	2,937.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,796.5	2,937.2	2,937.2

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Human Resources Component Budget Summary

Component: Human Resources**Contribution to Department's Mission**

This component houses the Department of Administration (DOA), Division of Personnel and Labor Relations chargeback funding for these services.

Core Services

- The DOA, Classification Section provides professional reviews, analyses, recommendations, and final actions on substantive classification and compensation matters.
- The DOA, Payroll Services Section is charged with maintaining accurate employee and time and attendance information in order to process pay for approximately 15,850 executive branch employees in 14 agencies. Staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes, and other federal and state requirements.
- The DOA, Labor Relations Section is charged with achieving the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Major Component Accomplishments in 2019

No major accomplishments are anticipated.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (2757)

Non-Formula Component

RDU: Administration and Support (333)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,532.0	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,532.0	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,430.9	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other Funds	1,730.3	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
	Totals	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: Human Resources (2757)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			2,532.0	2,366.4	2,366.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,532.0	2,366.4	2,366.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,532.0	2,366.4	2,366.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Human Resources (2757)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,430.9	1,265.3	1,265.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,430.9	1,265.3	1,265.3

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

Component: Human Resources (2757)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,532.0	2,366.4	2,366.4
With Department of Administration				2,532.0	2,366.4	2,366.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,532.0	2,366.4	2,366.4

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Procurement Component Budget Summary

Component: Statewide Procurement

Contribution to Department's Mission

Provide professional and effective procurement administration.

Core Services

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

Major Component Accomplishments in 2019

- Provided contract administration/management for approximately 367 contracts and agreements.
- Processed 8,494 Purchase Orders (PO) valued at \$63,928.2 through the Integrated Resources Information System (IRIS).
- Awarded approximately 173 contracts and agreements.
- Successful merge of Central Region Procurement with Statewide Contracting and Procurement, effective July 1, 2018.
- Warehouse inventories accomplished inside IRIS for the Central and Southcoast Regions.
- Released \$2,151.6 of funds from 427 POs in a statewide cleanup effort.
- Completed a full review, analysis, and streamlined the procurement document workflow in IRIS to ensure workflow rules were pertinent, efficient, and accurate. This project reviewed the workflow rules for 375 distinct units and all IRIS procurement documents.

Key Component Challenges

- Assisting Division of Facilities Services (DFS) with establishing contracting and procurement activities, delegations and OneCard transaction limits. Continue having warehouse discussions to assist DFS in storing needed supplies and equipment.
- Continue to increase employee proficiency and ability to function efficiently in the statewide accounting and procurement system, IRIS.
- Continuing to develop procurement and warehouse reports in the Alaska Data Enterprise Reporting (ALDER) system.
- Updating policies and procedures pertaining to procurement and property functions.

Significant Changes in Results to be Delivered in FY2021

Continuing to learn and use the finance, procurement, and human resource management modules in IRIS and ALDER for reporting requirements.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

AS 36.30 & 2 AAC 12

Alaska Administrative Manual, Chapters 81 and 82

Contact Information
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**Statewide Procurement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	20	22	Annual Salaries	1,458,462
Part-time	0	0	COLA	6,835
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	953,260
			<i>Less 0.76% Vacancy Factor</i>	(18,457)
			Lump Sum Premium Pay	0
Totals	20	22	Total Personal Services	2,400,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Specialist I	2	0	3	0	5
Procurement Specialist II	1	0	2	0	3
Procurement Specialist III	1	0	1	0	2
Procurement Specialist IV	0	0	2	0	2
Procurement Specialist V	0	0	2	0	2
Stock & Parts Services I	2	0	1	0	3
Stock & Parts Services II	0	0	1	0	1
Stock & Parts Services IV	1	0	1	0	2
Supply Technician II	1	0	1	0	2
Totals	8	0	14	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,993.8	2,083.8	2,083.8	1,755.0	2,400.1	645.1	36.8%
72000 Travel	0.6	4.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	113.1	61.3	61.3	390.1	67.5	-322.6	-82.7%
74000 Commodities	1.1	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,108.6	2,155.6	2,154.6	2,154.6	2,477.1	322.5	15.0%
Fund Sources:							
1004 Gen Fund (UGF)	736.6	602.6	602.6	602.6	608.6	6.0	1.0%
1007 I/A Rcpts (Other)	197.7	3.8	3.8	3.8	304.1	300.3	7902.6%
1026 Hwy Capitl (Other)	71.2	72.8	72.8	72.8	73.5	0.7	1.0%
1027 Int Airprt (Other)	179.3	405.5	405.5	405.5	411.6	6.1	1.5%
1061 CIP Rcpts (Other)	194.6	328.7	328.7	328.7	655.8	327.1	99.5%
1076 Marine Hwy (DGF)	729.2	742.2	741.2	741.2	423.5	-317.7	-42.9%
Unrestricted General (UGF)	736.6	602.6	602.6	602.6	608.6	6.0	1.0%
Designated General (DGF)	729.2	742.2	741.2	741.2	423.5	-317.7	-42.9%
Other Funds	642.8	810.8	810.8	810.8	1,445.0	634.2	78.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	22	2	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		602.6										
1007 I/A Rcpts		3.8										
1026 Hwy Capitl		72.8										
1027 Int Airprt		405.5										
1061 CIP Rcpts		328.7										
1076 Marine Hwy		742.2										
Executive Branch 50% Travel Reduction												
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System												
	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska Marine Highway System.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation												
	Trin	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		300.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transferring two Procurement Specialists from the Division of Facilities Services to Statewide Procurement as part of a consolidation initiative to establish consistency and realize efficiencies department-wide. During FY2019, the department began restructuring procurement functions into the Statewide Procurement component.												
Positions transferred: Full-time Procurement Specialist V (11-0207), range 21, located in Juneau Full-time Procurement Specialist II (02-5176), range 16, located in Juneau												
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Procurement to align funding with personal services work performed by Statewide Procurement. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		6.0										
1027 Int Airprt		0.7										
1061 CIP Rcpts		6.1										
1076 Marine Hwy		2.1										
		7.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$13.3												
FY2021 GGU Salary Increases: \$6.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9												
Delete Authority No Longer Needed												
1076 Marine Hwy	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,477.1	2,400.1	3.5	67.5	6.0	0.0	0.0	0.0	22	0	0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.6	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.6	3.5	3.5
2000	In-State Employee Travel	In-state employee travel.	0.6	3.5	3.5

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		113.1	390.1	67.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			113.1	390.1	67.5
3000	Education Services	Conferences and training for procurement staff (excluding IT training).	0.6	1.1	1.1
3002	Legal and Judicial Services	Settlement legal fees.	0.0	9.8	9.8
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system.	0.0	1.0	1.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	2.1	2.0	2.0
3006	Delivery Services	Postage, courier or freight charges.	0.0	0.1	0.2
3008	Utilities	Utilities.	0.2	0.2	0.4
3010	Equipment/Machinery	Copier maintenance agreements.	3.6	0.9	3.0
3011	Other Services	Line item transfer to restrict AMHS funding.	0.1	325.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.0	15.3	15.3
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunication services	10.5	10.5	10.5

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

Component: Statewide Procurement (2851)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				113.1	390.1	67.5
Telecommunications			provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	41.7	9.0	9.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	8.1	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training classes.	0.9	1.5	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	17.9	7.5	7.5

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1.1	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1.1	6.0	6.0
4000	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	1.3	4.5	4.5
4020	Equipment Fuel	Vehicle fuel.	-0.2	1.5	1.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			197.7	3.8	304.1
5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	Inter-Agency Receipts from Anchorage International Airport for two transferred Procurement Positions as part of the Statewide Procurement consolidation initiative for FY2019. Inter-Agency Receipts from Facilities Services for two transferred Procurement Positions for FY2021.	197.7	0.0	304.1
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Unrealizable inter-agency receipts.	0.0	3.8	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			194.6	328.7	655.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	194.6	328.7	655.8

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

Component: Statewide Procurement (2851)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				106.5	50.0	50.0
With Department of Administration				46.9	33.5	33.5
With Department of Law				41.7	9.0	9.0
With Department of Transportation/Public Facilities				17.9	7.5	7.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.0	15.3	15.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	10.5	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	41.7	9.0	9.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	8.1	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.2	0.0	0.0

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

Component: Statewide Procurement (2851)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Disabilities Act (ADA). Procurement training classes.	0.9	1.5	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	17.9	7.5	7.5

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

Scenario: FY2021 Governor (16414)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-5176	Procurement Specialist II	FT	A	GP	Juneau	205	16G	12.0		66,432	910	0	43,397	110,739	0
11-0207	Procurement Specialist V	FT	A	SS	Juneau	205	21Q	12.0		125,148	0	0	65,185	190,333	0
25-0051	Procurement Specialist V	FT	A	SS	Juneau	205	21P	12.0		121,212	0	0	63,727	184,939	35,640
25-0053	Procurement Specialist IV	FT	A	SS	Juneau	205	20F / J	12.0		93,303	0	0	53,390	146,693	14,419
25-0254	Procurement Specialist III	FT	A	SS	Anchorage	200	18K	12.0		80,664	0	0	48,708	129,372	64,356
25-0255	Procurement Specialist II	FT	A	SS	Anchorage	200	16J / K	12.0		70,011	0	0	44,762	114,773	57,094
25-0257	Procurement Specialist I	FT	A	GP	Anchorage	200	14F / G	12.0		54,675	749	0	39,042	94,466	46,992
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		47,712	654	0	36,463	84,829	42,198
25-0262	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57K / L	12.0		51,221	0	0	37,659	88,880	44,213
25-0263	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57D / E	12.0		43,971	0	0	34,973	78,944	39,271
25-2247	Procurement Specialist III	FT	A	SS	Juneau	205	18B / C	12.0		70,663	0	0	45,004	115,667	23,441
25-2248	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		47,725	654	0	36,468	84,847	22,060
25-2250	Stock & Parts Services IV	FT	A	LL	Juneau	2AA	53M / N	12.0		65,735	0	0	43,035	108,770	28,280
25-2657	Stock & Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		65,035	0	0	42,775	107,810	0
25-2978	Procurement Specialist I	FT	A	GP	Anchorage	200	14P	12.0		69,288	950	0	44,455	114,693	0
25-3083	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		47,725	654	0	36,468	84,847	22,060
25-3087	Procurement Specialist I	FT	A	GP	Juneau	205	14G	12.0		57,636	790	0	40,139	98,565	25,627
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12F / G	12.0		48,593	666	0	36,789	86,048	22,373
25-3102	Stock & Parts Services II	FT	A	LL	Juneau	2AA	55A / B	12.0		44,199	0	0	35,058	79,257	20,607
25-3103	Stock & Parts Services I	FT	A	LL	Juneau	2AA	57D / E	12.0		43,592	0	0	34,833	78,425	20,391
25-3155	Procurement Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		58,986	808	0	40,639	100,433	20,354
25-3326	Procurement Specialist IV	FT	A	SS	Juneau	205	20D / D	12.0		84,936	0	0	50,291	135,227	27,405
<div> <div> Total Positions </div> <div> New </div> <div> Deleted </div> </div>														Total Salary Costs: 1,458,462 Total COLA: 6,835 Total Premium Pay: 0 Total Benefits: 953,260	
<div> <div> Full Time Positions: 22 </div> <div> Part Time Positions: 0 </div> <div> Non Permanent Positions: 0 </div> <div> Positions in Component: 22 </div> </div>														Total Pre-Vacancy: 2,418,557 Minus Vacancy Adjustment of 0.76%: (18,457) Total Post-Vacancy: 2,400,100 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 2,400,100	
Total Component Months: 264.0															

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

Personal Services Expenditure Detail

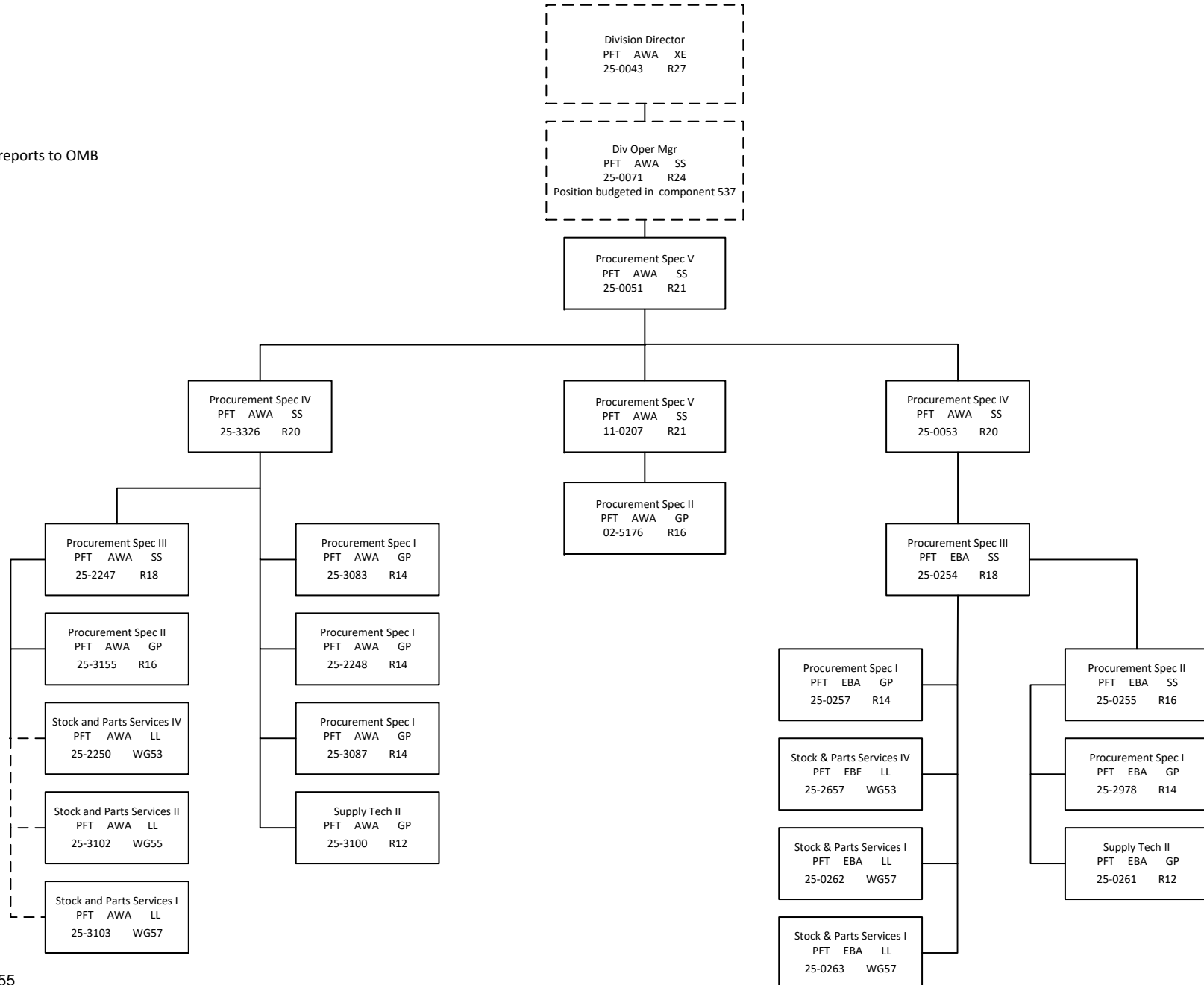
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	576,780	572,378	23.85%
1007 Interagency Receipts	301,072	298,774	12.45%
1026 Highways/Equipment Working Capital Fund	71,143	70,600	2.94%
1027 International Airport Revenue Fund	398,542	395,500	16.48%
1039 U/A Indirect Cost Recovery	660,891	655,847	27.33%
1076 Marine Highway System Fund	410,129	407,000	16.96%
Total PCN Funding:	2,418,557	2,400,100	100.00%

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

*PCN 25-0043 reports to OMB



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Support Services Component Budget Summary

Component: Central Region Support Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Prepared Central Region's FY2020 operating budget and managed the FY2019 operating budget.
- Developed Alaska Data Enterprise Reporting (ALDER) reports for the operating budget, Human Resource Management (HRM) system, and capital project reports for shared use.
- Participated in Committee on Transportation System Operations Subcommittee Working Group on Traffic Incident Management as department's liaison.
- Submitted the region for an American Transportation Award based on recovery efforts after 7.1 Earthquake November 30, 2018.
- Renewed the last option year of the state chemical database contract.
- Established regular tabletop exercises to ensure emergency preparedness.
- Conducted regular safety meetings and began tracking lost time injuries.
- Provided coordination and participated in state and military emergency exercises.
- Participated in the annual Governor's safety conference.

Key Component Challenges

- Increasing employees' proficiency and their ability to function efficiently while fully leveraging the statewide accounting, procurement, and human resource modules of the Integrated Resource Information System (IRIS).
- Increasing division's Alaska Data Enterprise Reporting (ALDER) programming and reporting capabilities.

Significant Changes in Results to be Delivered in FY2021

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Implement behavior-based safety program to change the safety culture and increase safety training.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government

AAC 17 DOT&PF

Contact Information
<p>Contact: Wolfgang Junge, P.E., Central Region Director Phone: (907) 269-0770 E-mail: wolfgang.junge@alaska.gov</p>

Central Region Support Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	9	9	Annual Salaries		788,929
Part-time	0	0	COLA		5,692
Nonpermanent	0	0	Premium Pay		10,479
			Annual Benefits		461,392
			Less 0.01% Vacancy Factor		(92)
			Lump Sum Premium Pay		0
Totals	9	9	Total Personal Services		1,266,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Budget Analyst II	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Information Officer III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,232.0	1,184.8	1,184.8	1,188.0	1,266.4	78.4	6.6%
72000 Travel	4.3	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	57.8	60.4	60.4	57.2	57.2	0.0	0.0%
74000 Commodities	12.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,306.6	1,270.2	1,270.2	1,270.2	1,348.6	78.4	6.2%
Fund Sources:							
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	270.2	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
1061 CIP Rcpts (Other)	1,035.0	999.5	999.5	999.5	1,078.4	78.9	7.9%
Unrestricted General (UGF)	271.6	270.2	270.2	270.2	270.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,035.0	1,000.0	1,000.0	1,000.0	1,078.4	78.4	7.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund		270.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		999.5										

Subtotal 1,270.2 1,184.8 8.5 60.4 15.0 1.5 0.0 0.0 9 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Subtotal 1,270.2 1,188.0 8.5 57.2 15.0 1.5 0.0 0.0 9 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.0										
Transfer indirect capital improvement project receipt authority from Central Region Construction and CIP Support to Central Region Support Services for anticipated expenditures. The remaining Central Region Construction and CIP Support authority is sufficient due to a review of position funding source appropriateness. Several positions previously 100% funded with overhead funding are eligible to charge a portion of their time to projects.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.9										
FY2021 GGU Salary Increases: \$6.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
Delete Authority No Longer Needed												
	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												

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

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,348.6	1,266.4	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		4.3	8.5	8.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			4.3	8.5	8.5
2000	In-State Employee Travel	In-state travel by the Regional Director and professional staff to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	4.3	8.5	8.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		57.8	57.2	57.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			57.8	57.2	57.2
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	1.0	1.0	1.0
3003	Information Technology	Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	0.0	2.5	2.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	1.4	5.5	3.0
3006	Delivery Services	Delivery services.	1.1	5.4	5.0
3007	Advertising and Promotions	Advertising and promotions	4.9	0.1	0.1
3008	Utilities	Recycling fees for the Aviation Building.	0.4	0.4	0.4
3009	Structure/Infrastructure/Land	Annual rental of the postal service mailbox.	1.6	1.6	1.5
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases, including annual rental of the aviation building postal meter and office equipment maintenance.	7.0	8.4	8.0
3011	Other Services	Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities	0.0	0.1	0.1

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

Component: Central Region Support Services (2292)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				57.8	57.2	57.2
			offices within the Anchorage Bowl.			
3011	Other Services		Processing fees charged by the State Travel Office.	0.1	0.3	0.2
3011	Other Services		Fees for copier print/copies outside maintenance agreements	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	7.2	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	4.2	16.2	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	1.8	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal costs associated with Public Information Requests.	16.2	2.3	11.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	0.2	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.0	1.4	1.0

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

Component: Central Region Support Services (2292)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				57.8	57.2	57.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for one vehicle: Regional Director's Office. This also includes fuel for the vehicle that is purchased with a state credit card.	1.4	2.0	1.5
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.7	0.5	0.5

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		12.5	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			12.5	15.0	15.0
4000	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	9.4	9.5	9.5
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff.	0.0	1.4	1.4
4004	Safety	Safety supplies.	3.0	2.0	2.0
4016	Paint/Preservatives	Paint and preservatives	0.1	0.1	0.1
4020	Equipment Fuel	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles.	0.0	2.0	2.0

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

Component: Central Region Support Services (2292)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	1.5	1.5
5004	Equipment	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,035.0	999.5	1,078.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,035.0	999.5	1,078.4
6004 Gen Fund (1004 Gen Fund)			3.0	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvcs Misc		Recovery of indirect costs for public information.	2.9	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury duty reimbursement.	0.1	0.0	0.0

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

Component: Central Region Support Services (2292)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				37.4	31.2	34.7
With Department of Administration				19.8	26.9	21.7
With Department of Law				16.2	2.3	11.5
With Department of Transportation/Public Facilities				1.4	2.0	1.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	7.2	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	4.2	16.2	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	1.8	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal costs associated with Public Information Requests.	16.2	2.3	11.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.7	0.2	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Fee based training provided by the Department of Administration, Division of Finance for ALDER	0.0	1.4	1.0

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

Component: Central Region Support Services (2292)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	classes. Operating and replacement fees for one vehicle: Regional Director's Office. This also includes fuel for the vehicle that is purchased with a state credit card.	1.4	2.0	1.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0020	Administrative Officer I	FT	A	GP	Anchorage	200	17J	12.0		70,404	965	0	44,868	116,237	0
25-0285	Budget Analyst II	FT	A	SS	Anchorage	200	19M	12.0		91,920	0	0	52,877	144,797	0
25-0286	Division Director - Px	FT	A	XE	Anchorage	N00	27X	12.0		198,732	0	0	88,500	287,232	199,814
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12Q / R	12.0		64,762	888	0	42,778	108,428	0
25-0481	Information Officer III	FT	A	GP	Anchorage	200	20K / L	12.0		89,451	1,226	0	51,923	142,600	0
25-0630	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		93,398	0	0	53,425	146,823	0
25-0718	Accounting Technician I	FT	A	GP	Anchorage	200	12G	12.0		47,712	729	5,505	38,502	92,448	0
25-0788	Accounting Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		43,935	670	4,974	36,906	86,485	0
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		88,615	1,214	0	51,613	141,442	0

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs: 788,929
Total COLA: 5,692
Total Premium Pay: 10,479
Total Benefits: 461,392

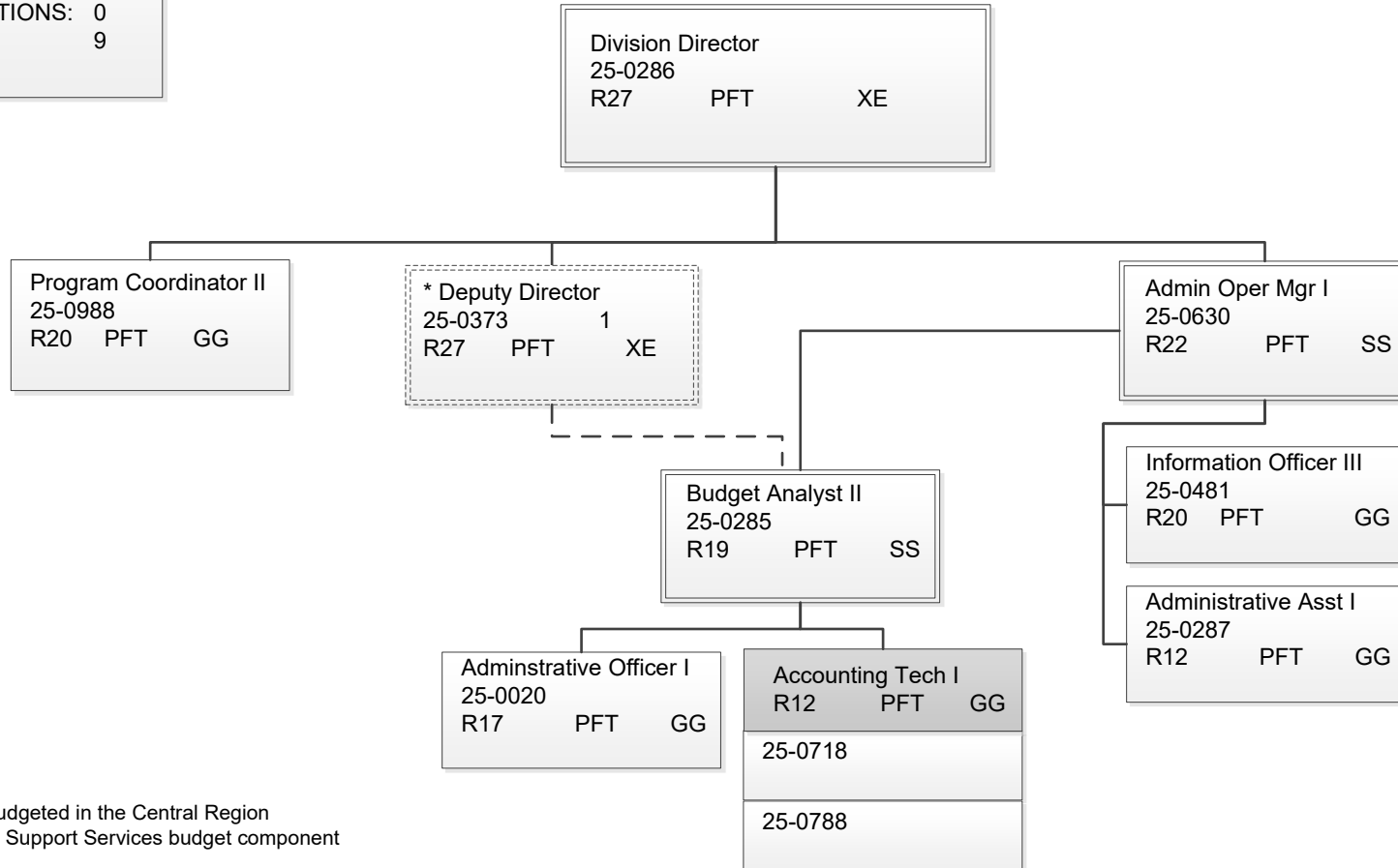
Total Pre-Vacancy: 1,266,492
Minus Vacancy Adjustment of 0.01%: (92)
Total Post-Vacancy: 1,266,400
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,266,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	199,814	199,800	15.78%
1039 U/A Indirect Cost Recovery	1,066,678	1,066,600	84.22%
Total PCN Funding:	1,266,492	1,266,400	100.00%

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

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: ADMINISTRATION AND SUPPORT (333)
 COMPONENT: CENTRAL REGION SUPPORT SERVICES (2292)(T02M)
 FY2021 GOVERNOR'S BUDGET

COMPONENT TOTAL:
 FULLTIME POSITIONS: 9
 PARTTIME POSITIONS: 0
 NON PERM POSITIONS: 0
 TOTAL: 9



*PCN 25-0373 is budgeted in the Central Region
 Construction & CIP Support Services budget component

Note: All positions are located in Anchorage.

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Support Services Component Budget Summary

Component: Northern Region Support Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Solicited and administered approximately 200 state and federally funded contracts valued at over \$100,000.0 for Rural Airport maintenance, aggregate stockpiles, and office services. Also issued over 4,500 purchase orders for supplies and services totaling over \$35,000.0.
- Established seasonal contracts (winter only) for rural aviation maintenance to reduce costs.
- Replaced owned equipment with seasonally leased equipment to reduce costs.
- Repurposed administration positions in efforts to consolidate functions across components, reducing duplication of efforts, and leveraging technology.
- Increased safety training through automated safety training program (Safety Hub). To date, over 15,000 training sessions have been documented.
- Established monthly division reporting on safety, employee retention, and capital project delivery.
- Worked with local Fairbanks government to successfully establish a new structure for the Fairbanks Area Metropolitan Planning Organization as a non-profit entity.
- Supported November 30, 2018 Alaska earthquake response.

Key Component Challenges

- Continuous need to reallocate resources to address deficiencies and solve unanticipated problems as they occur.
- Limited resources to communicate road and airport conditions, capital project information, and other events considering public expectations.
- Recruitment and retention across the division considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Obtaining timely and accurate reporting in the Integrated Resource Information System for financial management.
- Addressing unanticipated cost increases while transitioning to shared services.

Significant Changes in Results to be Delivered in FY2021

- Evaluate the feasibility of consolidating the Northern Region Design and Engineering, Northern Region Construction and CIP Support, and Northern Region Support Services budget components for the purposes of efficiency.
- Develop and implement formal communication plans for each major highway corridor within the region that address road conditions, capital projects, and emergency response.
- Identify and address deficiencies in all sections that can be improved through sharing of resources and cross function of staff.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 DOT&PF

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

**Northern Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	10	10	Annual Salaries	661,010
Part-time	0	0	COLA	5,891
Nonpermanent	0	0	Premium Pay	10,788
			Annual Benefits	427,370
			<i>Less 1.34% Vacancy Factor</i>	(14,859)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,090,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Assistant III	0	1	0	0	1
Admn OPS Mgr I	0	1	0	0	1
Assistant Commissioner	0	1	0	0	1
Procurement Specialist I	0	2	0	0	2
Procurement Specialist II	0	1	0	0	1
Procurement Specialist III	0	1	0	0	1
Publications Specialist II	0	1	0	0	1
Supply Technician II	0	1	0	0	1
Totals	0	10	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,518.0	1,545.8	1,545.8	1,080.8	1,090.2	9.4	0.9%
72000 Travel	11.9	7.6	6.1	6.1	6.1	0.0	0.0%
73000 Services	150.4	183.2	183.2	574.5	171.2	-403.3	-70.2%
74000 Commodities	35.9	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,716.2	1,757.8	1,756.3	1,682.6	1,288.7	-393.9	-23.4%
Fund Sources:							
1004 Gen Fund (UGF)	698.3	709.9	709.9	696.6	480.6	-216.0	-31.0%
1027 Int Airprt (Other)	154.4	157.2	157.2	148.4	97.1	-51.3	-34.6%
1061 CIP Rcpts (Other)	863.5	890.7	889.2	837.6	711.0	-126.6	-15.1%
Unrestricted General (UGF)	698.3	709.9	709.9	696.6	480.6	-216.0	-31.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,017.9	1,047.9	1,046.4	986.0	808.1	-177.9	-18.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	10	10	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund		709.9										
1027 Int Airprt		157.2										
1061 CIP Rcpts		890.7										
Executive Branch 50% Travel Reduction												
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 1,756.3 1,545.8 6.1 183.2 21.2 0.0 0.0 0.0 14 1 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements												
	Trout	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.3										
1027 Int Airprt		-8.8										
1061 CIP Rcpts		-51.6										
Transfer full-time Supply Tech II (25-1250), range 12, located in Fairbanks from Northern Support Services to Statewide Administrative Services and change to Accounting Tech III, range 16, located in Juneau, to ensure adequate financial staffing.												
The department's federal cognizant agency, Federal Highways Administration, has directed the department to ensure adequate financial staffing in Statewide Administrative Services.												
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer four positions from Northern Support Services to Northern Region Highways and Aviation offices in Fairbanks, Nome, and Valdez. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez. One position was eliminated as a result of the closure. Positions are paid via reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Positions transferred:												
Full-time Stock and Parts Services II (25-1225), range 55, located in Fairbanks												
Full-time Stock and Parts Services III (25-1260), range 54, located in Valdez												

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

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Stock and Parts Services III (25-1253), range 54, located in Nome												
Position deleted:												
Full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks												
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks, due to a Northern Region warehouse restructure. The Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
Align Authority for Reimbursable Services Agreements												
	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for reimbursable services agreements related to transferred positions. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation												
	Trout	-403.3	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-218.6											
1027 Int Airprt	-52.2											
1061 CIP Rcpts	-132.5											
Transfer authority from Northern Support Services to Northern Highways and Aviation to fund warehouse consolidation. The positions were transferred in FY2020. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.6											
1027 Int Airprt	0.9											
1061 CIP Rcpts	5.9											
FY2021 GGU Salary Increases: \$6.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
<hr/>												
	Totals	1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		11.9	6.1	6.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			11.9	6.1	6.1
2000	In-State Employee Travel	Includes travel and per diem to Anchorage, Valdez, Nome, and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region-wide travel for professional staff to conduct training and supervision of staff in field offices.	11.2	6.1	6.1
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.3	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	0.4	0.0	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		150.4	574.5	171.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			150.4	574.5	171.2
3000	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	3.5	3.5	3.0
3001	Financial Services	Penalties and fines.	0.3	0.0	0.0
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	0.0	4.0	2.3
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	7.4	10.4	10.4
3005	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.0	0.5	0.5
3006	Delivery Services	Delivery services.	2.6	3.5	3.5
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities. Annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	60.9	85.4	85.4
3008	Utilities	Utility services for McKinley leased facility.	32.3	22.2	20.2

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

Component: Northern Region Support Services (2294)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				150.4	574.5	171.2
3010	Equipment/Machinery		Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	3.0	4.0	4.0
3010	Equipment/Machinery		Rental and lease of two Sharp copiers, Pitney Bowes mailing system.	0.0	5.0	5.0
3011	Other Services		Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	1.3	1.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	18.6	20.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.0	9.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.6	0.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the	0.5	0.6	0.5

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

Component: Northern Region Support Services (2294)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				150.4	574.5	171.2
			Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.1	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	6.7	7.0	6.7
3038	Inter-Agency Management/Consulting		Reimbursable Services Agreements for stock and part warehouse support provided by the positions transferred to Northern Region Highways and Aviation in FY2020.	0.0	391.3	0.0

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

Component: Northern Region Support Services (2294)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		35.9	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			35.9	21.2	21.2
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	34.6	9.2	9.2
4000	Business	Staff computer replacement on a four-year cycle at approximately \$1,500 each.	0.0	10.0	10.0
4004	Safety	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	1.3	2.0	2.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			863.5	837.6	711.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	863.5	837.6	711.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.1	0.0	0.0

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

Component: Northern Region Support Services (2294)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				39.1	43.2	36.4
With Department of Administration				31.9	35.6	29.2
With Department of Law				0.5	0.6	0.5
With Department of Transportation/Public Facilities				6.7	7.0	6.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	18.6	20.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.0	9.0	6.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.3	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.6	0.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.5	0.6	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.1	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.1	0.2	0.1

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

Component: Northern Region Support Services (2294)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Disabilities Act (ADA).			
			Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	6.7	7.0	6.7

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1223	Procurement Specialist III	FT	A	GP	Fairbanks	203	18M	12.0		85,356	1,170	0	50,406	136,932	52,883
25-1224	Procurement Specialist II	FT	A	SS	Fairbanks	203	16K	12.0		72,588	0	0	45,717	118,305	28,097
25-1239	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27N	6.0	**	74,328	0	0	36,874	111,202	111,202
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12J	12.0		51,216	702	0	37,761	89,679	44,840
25-1245	Procurement Specialist I	FT	A	GP	Fairbanks	203	14P	12.0		72,774	1,036	2,801	46,783	123,394	36,031
25-1248	Admn OPS Mgr I	FT	A	SS	Fairbanks	203	22C / D	12.0		95,040	0	0	54,033	149,073	38,014
25-1256	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		51,052	726	1,960	38,426	92,164	27,649
25-1259	Procurement Specialist I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,130	756	2,031	39,222	95,139	23,785
25-1358	Publications Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,386	802	2,106	40,456	99,750	0
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	699	1,890	37,692	89,421	36,663

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 114.0

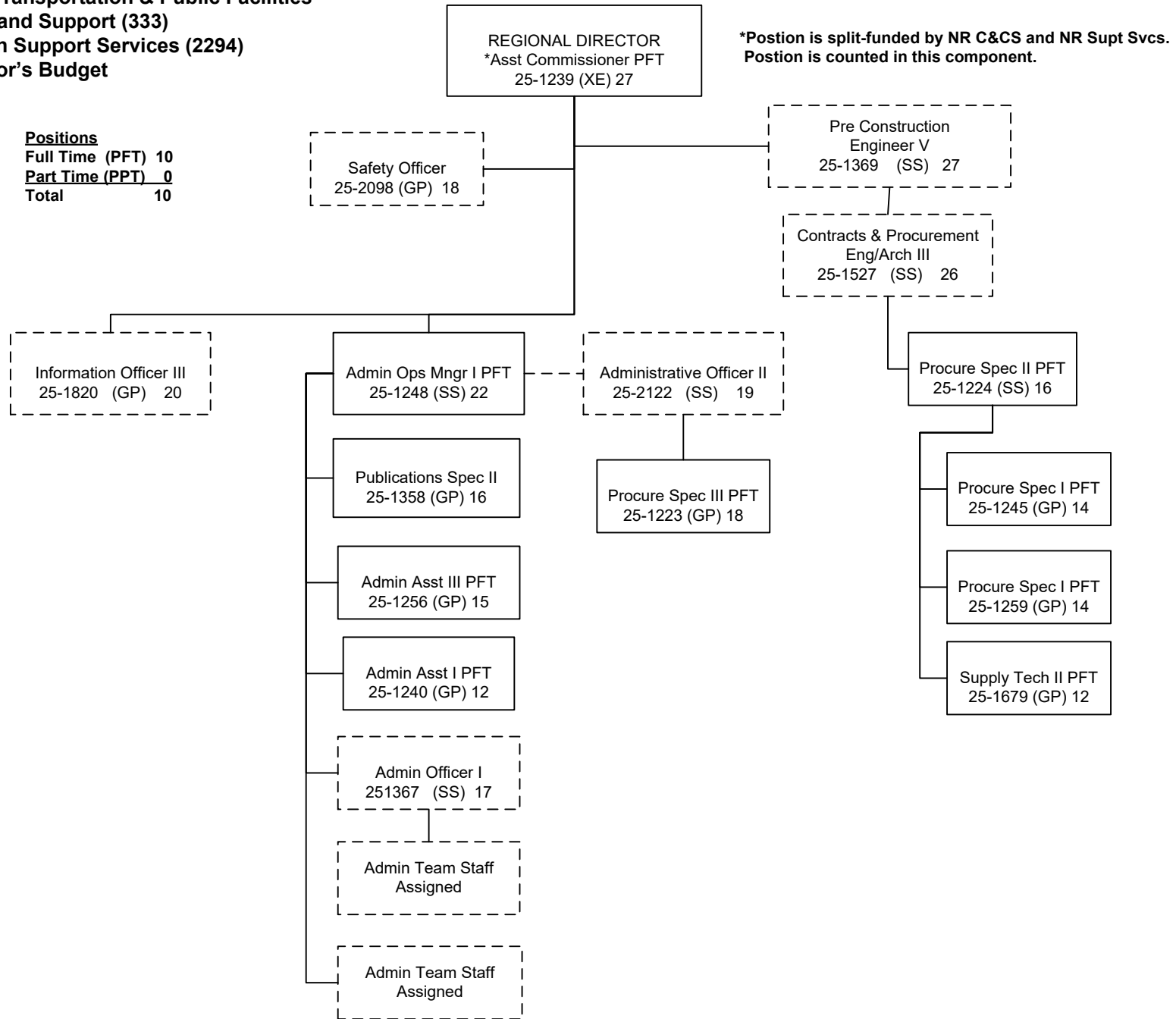
Total Salary Costs:	661,010
Total COLA:	5,891
Total Premium Pay:	10,788
Total Benefits:	427,370
Total Pre-Vacancy:	1,105,059
Minus Vacancy Adjustment of 1.34%:	(14,859)
Total Post-Vacancy:	1,090,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,090,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	399,163	393,795	36.12%
1027 International Airport Revenue Fund	98,415	97,091	8.91%
1039 U/A Indirect Cost Recovery	607,482	599,313	54.97%
Total PCN Funding:	1,105,059	1,090,200	100.00%

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

Department of Transportation & Public Facilities
Administration and Support (333)
Northern Region Support Services (2294)
FY2021 Governor's Budget

Positions
Full Time (PFT) 10
Part Time (PPT) 0
Total 10



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Southcoast Region Support Services Component Budget Summary

Component: Southcoast Region Support Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Advertised 14 construction projects totaling \$87,900.0, awarded 15 construction contracts totaling \$75,500.0, and issued 50 consultant agreements for approximately \$34,700.0.
- Provided leadership to and managed operations for the Southcoast Region.
- Prepared Southcoast Region's FY2020 operating and capital budgets and managed the FY2019 operating budget.
- Prepared 307 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully manage capital projects. Of these PDAs, 39 established new projects, 209 amended existing projects and 59 closed projects.
- After receiving a single bid for a high-profile project, Southcoast Region rejected the bid, and then entered into a Single Source agreement with the contractor; utilizing the opportunity to renegotiate key items to the project, resulting in a savings of over \$1,900.0 from the original bid price.

Key Component Challenges

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting, procurement, and Human Resource Management modules in the Integrated Resource Information System.
- Increasing division's Alaska Data Enterprise Reporting (ALDER) programming and reporting capabilities.
- Managing the administrative burden of sharing certain tasks with Shared Services of Alaska.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 DOT&PF

Contact Information
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**Southcoast Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	24	26	Annual Salaries	1,841,913
Part-time	0	0	COLA	12,952
Nonpermanent	0	0	Premium Pay	11,057
			Annual Benefits	1,171,675
			<i>Less 1.19% Vacancy Factor</i>	(35,997)
			Lump Sum Premium Pay	0
Totals	24	26	Total Personal Services	3,001,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Technician III	0	0	2	0	2
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	0	0	3	1	4
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Division Director - Px	0	0	2	0	2
Information Officer III	0	0	1	0	1
Office Assistant II	0	0	3	1	4
Procurement Specialist I	0	0	1	0	1
Procurement Specialist III	0	0	1	0	1
Procurement Specialist V	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	0	0	24	2	26

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,103.4	2,783.9	2,783.9	2,704.3	3,001.6	297.3	11.0%
72000 Travel	16.5	52.7	36.2	36.2	36.2	0.0	0.0%
73000 Services	73.4	101.5	101.5	161.1	161.1	0.0	0.0%
74000 Commodities	23.8	18.1	18.1	38.1	38.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,217.1	2,956.2	2,939.7	2,939.7	3,237.0	297.3	10.1%
Fund Sources:							
1004 Gen Fund (UGF)	749.6	835.9	835.9	835.9	1,005.7	169.8	20.3%
1007 I/A Rcpts (Other)	0.0	8.5	8.5	8.5	0.0	-8.5	-100.0%
1061 CIP Rcpts (Other)	1,424.3	2,067.2	2,050.7	2,050.7	2,186.0	135.3	6.6%
1076 Marine Hwy (DGF)	43.2	44.6	44.6	44.6	45.3	0.7	1.6%
Unrestricted General (UGF)	749.6	835.9	835.9	835.9	1,005.7	169.8	20.3%
Designated General (DGF)	43.2	44.6	44.6	44.6	45.3	0.7	1.6%
Other Funds	1,424.3	2,075.7	2,059.2	2,059.2	2,186.0	126.8	6.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	24	26	2	8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund		835.9										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		2,067.2										
1076 Marine Hwy		44.6										
Executive Branch 50% Travel Reduction												
	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Subtotal 2,939.7 2,783.9 36.2 101.5 18.1 0.0 0.0 0.0 25 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant full-time Procurement Specialist II (25-2412), range 16, located in Juneau from Southcoast Support Services to Southcoast Region Construction and change to an Engineering Assistant I/II, range 17/19 for additional staff needed to manage subcontract review and approvals.												
Feedback from the contracting community has led to an increased need for staff to manage subcontract approvals. Per the oversight agreements, the department is required to grant contractors consent to use subcontractors. Delays due to staffing prevents contractors from allowing their subcontractors to begin work on construction projects, potentially impacting critical work. Transferring the position with this change will provide more immediate and effective responses to contractors and subcontractors.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal 2,939.7 2,704.3 36.2 161.1 38.1 0.0 0.0 0.0 24 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Southcoast Support Services to align personal services authority with anticipated expenditures due to turnover in staff and new incumbents hired at higher steps then previous incumbents. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted, an extension in the computer replacement cycle to five years, and an overall reduction in contractual service obligations to meet the available budget.												
Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation												
1004 Gen Fund	Trin	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Southcoast Highways and Aviation to Southcoast Support Services to create uniformity within the region.												
In FY2019, the Southcoast Support Services component consolidated the administrative functions under one working group to better serve the staff of Southcoast Region. Administrative Assistant II (25-0993) and Office Assistant II (25-3682) were not consolidated at that time due to the location of these positions. Moving the two remaining administrative positions within Southcoast Support Services creates uniformity within the region. All administrative positions within the region are now under one component. This also allows for more flexibility due to workload and cross-coverage within the same working group.												
Positions transferred: Full-time Administrative Assistant II (25-0993), range 14, located in Kodiak Full-time Office Assistant II (25-3682), range 10, located in Kodiak												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1076 Marine Hwy		15.3										
		0.7										
FY2021 GGU Salary Increases: \$13.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.4												
Delete Authority No Longer Needed												
1007 I/A Rcpts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		3,237.0	3,001.6	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		16.5	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			16.5	36.2	36.2
2000	In-State Employee Travel	In-state travel by the Regional Director and professional staff to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	13.8	33.2	33.2
2002	Out of State Employee Travel	Out of state travel to attend professional conferences such as the Western Association of State Highway and Transportation Officials (WASHTO) conference.	2.7	3.0	3.0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		73.4	161.1	161.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			73.4	161.1	161.1
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	3.0	2.0	2.0
3001	Financial Services	Interest expense.	-0.2	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	4.5	3.6	3.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	4.7	4.7	4.7
3006	Delivery Services	Delivery services.	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising for Alaska Navigator providing public information for highway construction.	0.3	12.1	12.1
3008	Utilities	Disposal services.	0.5	0.0	0.0
3009	Structure/Infrastructure/Land	Contract file archive storage space rental.	0.0	0.1	0.1
3010	Equipment/Machinery	Maintenance agreements for copiers and fax machines in Contracts Plans room and Support Services.	7.3	18.0	18.0
3010	Equipment/Machinery	Rental or lease of five high production copiers and printers for the Contracts Plans room for reproduction of bid packages and project plans. Also includes four	0.0	27.2	27.2

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

Component: Southcoast Region Support Services (2296)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				73.4	161.1	161.1
			copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.			
3011	Other Services		Printing costs for miscellaneous publications, safety services.	0.0	2.0	2.0
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.7	0.7
3017	Inter-Agency Information Technology Non-Telecommunications		Chargeback fees for Department of Administration telecommunications services.	10.5	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	21.9	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.0	18.1	18.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	0.4	0.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.0	6.0	6.0

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

Component: Southcoast Region Support Services (2296)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				73.4	161.1	161.1
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	10.2	11.0	11.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	14.8	14.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.9	0.9

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		23.8	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			23.8	38.1	38.1
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	23.5	32.6	32.6
4000	Business	Computers, monitors, printers for staff.	0.0	5.5	5.5
4002	Household/Institutional	Non-food supplies for meetings.	0.2	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	8.5	0.0
5301 Inter-Agency Receipts	Trans - Southcoast Support Services (2296)	Delete inter-agency receipt authority no longer needed for personal services work performed by Southcoast Support Services.	0.0	8.5	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,424.3	2,050.7	2,186.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,424.3	2,050.7	2,186.0
6004 Gen Fund (1004 Gen Fund)			2.6	10.0	10.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Contracts sale of plans and specifications.	2.6	10.0	10.0

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

Component: Southcoast Region Support Services (2296)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				42.6	75.7	75.7
With Department of Administration				40.6	69.7	69.7
With Department of Law				2.0	6.0	6.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	21.9	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.0	18.1	18.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	0.4	0.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.0	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	10.2	11.0	11.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	14.8	14.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.2	0.9	0.9

Inter-Agency Services (1682)

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Disabilities Act (ADA).			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0066	Accounting Technician III	FT	A	GP	Juneau	205	16G / J	12.0		69,180	948	0	44,415	114,543	0
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,621	731	3,727	38,550	92,629	92,397
25-0498	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,916	739	0	38,761	93,416	0
25-0993	Administrative Assistant II	FT	A	GP	Kodiak	211	14C / D	12.0		54,771	806	4,074	40,587	100,238	100,238
25-1374	Division Director - Px	FT	A	XE	Juneau	N05	27U	12.0		189,576	0	0	85,670	275,246	41,287
25-2252	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		100,825	0	0	56,176	157,001	0
25-2264	Division Director - Px	FT	A	XE	Juneau	N05	27K	12.0		137,664	0	0	69,624	207,288	207,288
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,485	610	0	35,268	80,363	64,290
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		43,920	602	0	35,058	79,580	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		50,352	690	0	37,441	88,483	0
25-2335	Procurement Specialist III	FT	A	GP	Juneau	205	18M	12.0		87,012	1,192	0	51,020	139,224	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		85,623	0	0	50,545	136,168	118,534
25-2338	Information Officer III	FT	A	GP	Juneau	205	20F / G	12.0		86,052	1,179	0	50,664	137,895	0
25-2343	Procurement Specialist I	FT	A	GP	Juneau	205	14G	12.0		57,636	790	0	40,139	98,565	0
25-2345	Administrative Assistant III	FT	A	SS	Juneau	605	15B / C	12.0		57,150	0	0	39,999	97,149	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		74,244	0	0	46,330	120,574	0
25-2353	Accounting Technician III	FT	A	GP	Juneau	205	16F / G	12.0		64,952	890	0	42,849	108,691	0
25-2357	Procurement Specialist V	FT	A	SS	Juneau	205	21C / D	12.0		89,772	0	0	52,082	141,854	0
25-2379	Admn OPS Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		105,606	0	0	57,947	163,553	109,253
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		37,680	516	0	32,747	70,943	0
25-2549	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		43,920	602	0	35,058	79,580	75,601
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		67,340	0	0	43,773	111,113	50,001
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,581	529	0	33,081	72,191	51,256
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		42,596	628	3,256	35,774	82,254	82,254
25-3687	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		58,176	797	0	40,339	99,312	0
25-3707	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,263	703	0	37,778	89,744	0
Total Salary Costs:														1,841,913	
Total COLA:														12,952	
Total Premium Pay:														11,057	
Total Benefits:														1,171,675	
Total Pre-Vacancy:														3,037,597	
Minus Vacancy Adjustment of 1.19%:														(35,997)	
Total Post-Vacancy:														3,001,600	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														3,001,600	
Total Component Months:		312.0													

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

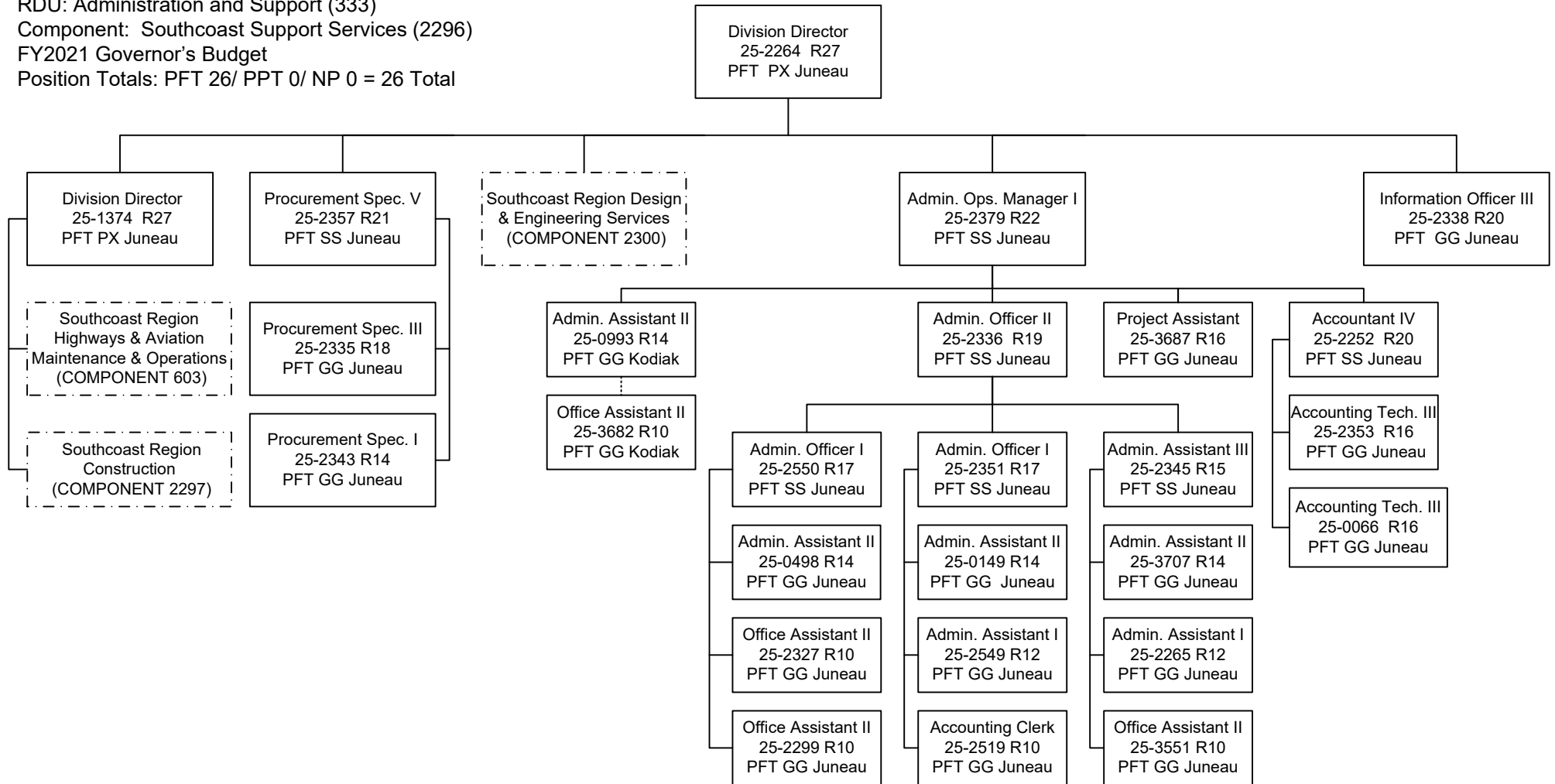
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	992,400	980,639	32.67%
1039 U/A Indirect Cost Recovery	1,999,347	1,975,654	65.82%
1076 Marine Highway System Fund	45,850	45,307	1.51%
Total PCN Funding:	3,037,597	3,001,600	100.00%

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

Department of Transportation and Public Facilities
 RDU: Administration and Support (333)
 Component: Southcoast Support Services (2296)
 FY2021 Governor's Budget
 Position Totals: PFT 26/ PPT 0/ NP 0 = 26 Total



**Budgeted in another component

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Aviation Component Budget Summary

Component: Statewide Aviation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Worked with the FAA to execute \$120,420.0 in rural airport improvements.
- Collected more than \$6,500.0 in land use revenues.
- Brought four airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Hosted the Alaska Airport Management Training Conference for all airport operators within the State of Alaska.
- Deployed a new Identity Management System to stay in compliance with TSA and streamline the process for rural airports.
- Developed an Unmanned Aerial Systems (UAS) Coordinator position to help harness the potential of drone use for the State of Alaska.
- Designed a web-based aviation Capital Improvement Program.
- Created new system reporting tools to support airport planning and aviation development.
- Expanded the Airport Capital Needs Book
- Per- and polyfluoroalkyl substances (PFAS) sampling was conducted at six rural airports in which four required emergency responses. A total of 255 samples were taken, 30 drinking water wells exceeded state and/or federal action levels. Nineteen wells detected PFAS concentrations below action levels but require long-term monitoring. It is DOT&PF's goal to sample up to eight airports in FY2020.
- Approximately 4,124 gallons of water provided to Gustavus and Yakutat.
- A public water system serving up to 500 people was relocated to Dillingham Senior Center and 304 units of water consisting of gallon jugs, 2.5 gallons jugs, and flats of water have been provided to impacted private well users.
- Two 1,500 gallon holding tanks were provided to an airport tenant in King Salmon to be installed, in the fall 2019. A supplemental water source was identified for hauling water.
- The King Salmon AC Store was temporarily connected to a well at an adjacent property serving a restaurant.

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Identifying aviation consolidation opportunities to gain efficiencies and savings for the department.

- Collaborating with external stakeholders to try to meet aviation demands within current fiscal constraints.
- Recruitment and retention of staff with increasing industry competition.
- Increased FAA and TSA compliance inspections, requiring more time and resources to address identified issues.
- Acquiring by default, remediating and disposing of abandoned buildings in various states of disrepair and/or contamination.
- Unfunded mandates from the Alaska Department of Environmental Conservation to remediate environmental contamination caused by third parties.
- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Regulatory inflexibility of FAA, TSA, and the Environmental Protection Agency without regard to Alaska's unique circumstances.
- Challenges faced by programs important to the aviation system, such as the Essential Air Service program and the U.S. Postal Service Bypass Mail Service.
- Unmanned Aircraft Systems (drones) issues at both the airport operational level and the larger statewide aviation perspective.
- Developing unmanned aerial systems guidance, both internally and externally for the State of Alaska.
- Ensuring the department can capture all eligible federal funding for the rural airport system.
- Changes to federal funding eligibility for aviation planners that reduces available funds and requires other funding to backfill.
- Management of the department's PFAS project.
- Travel restrictions make it more challenging to provide hands on supervision and training for the rural airports.

Significant Changes in Results to be Delivered in FY2021

Standing up an Unmanned Aerial Systems coordination office serving as the state's primary point of contact for executive agencies utilizing these systems.

Statutory and Regulatory Authority

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

Contact Information	
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**Statewide Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	31	31	Annual Salaries	2,414,438
Part-time	0	0	COLA	25,902
Nonpermanent	0	0	Premium Pay	39,000
			Annual Benefits	1,491,454
			Less 1.76% Vacancy Factor	(69,794)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,901,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Assistant III	1	0	0	0	1
Airport Leasing Specialist I	1	2	0	0	3
Airport Leasing Specialist II	1	0	0	0	1
Airport Leasing Specialist III	5	3	1	0	9
Airport Leasing Specialist IV	1	1	1	0	3
Ap LSe Prgm Mgr	1	0	0	0	1
Dev Spec I Oa	0	0	0	1	1
Dev Spec II Oa	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Maint & OPS Spr	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Program Coordinator I	1	0	0	0	1
Reg Sft Air S O	1	1	1	0	3
Transportation Planner I	3	0	0	0	3
Totals	17	10	3	1	31

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Non-Formula Component

RDU: Administration and Support (333)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,535.7	3,986.0	3,986.0	3,862.8	3,901.0	38.2	1.0%
72000 Travel	82.4	93.9	53.9	119.1	159.1	40.0	33.6%
73000 Services	372.7	412.4	405.6	463.6	463.6	0.0	0.0%
74000 Commodities	32.0	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,022.8	4,531.6	4,484.8	4,484.8	4,563.0	78.2	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	111.2	112.6	112.6	112.6	114.1	1.5	1.3%
1005 GF/Prgm (DGF)	0.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
1027 Int Airprt (Other)	11.7	12.7	12.7	12.7	12.9	0.2	1.6%
1061 CIP Rcpts (Other)	208.5	397.2	388.2	323.0	325.6	2.6	0.8%
1244 Rural Air (Other)	3,437.0	3,744.1	3,706.3	3,771.5	3,849.7	78.2	2.1%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	0.0	0.0%
Unrestricted General (UGF)	111.2	112.6	112.6	112.6	114.1	1.5	1.3%
Designated General (DGF)	0.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
Other Funds	3,911.6	4,414.7	4,367.9	4,367.9	4,448.9	81.0	1.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	32	32	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund		112.6										
1005 GF/Prgm		4.3										
1027 Int Airprt		12.7										
1061 CIP Rcpts		397.2										
1244 Rural Air		3,744.1										
1245 R Apt I/A		260.7										
Executive Branch 50% Travel Reduction												
	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.0										
1244 Rural Air		-37.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 4,484.8 3,986.0 53.9 405.6 39.3 0.0 0.0 0.0 32 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Maintenance and Operations Specialist (25-1834), range 21, located in Juneau, from Statewide Aviation to Statewide Design and Engineering Services to provide program support for the Bridge Section Hydraulics Squad. The transfer is necessary to respond to increased pressure from the Federal Highways Administration to meet National Bridge Inspection Standards (outlined in 23 CFR 650) in regards to bridge scour sediment erosion around bridge foundations or piers. If erosion is left unabated, it will eventually cause bridge failure.												
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation												
	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-65.2										
Transfer Capital Improvement Program Receipts from Statewide Aviation to Statewide Administrative Services to appropriately align funding with expenditures.												
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel												
	Trin	65.2	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		65.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Airport Leasing Receipts from Statewide Administrative Services to Statewide Aviation for mission critical travel.												
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Program Coordinator II (25-3842), range 20, located in Anchorage, to lead developing the State of Alaska's unmanned aerial system (UAS) program while acting as a liaison and UAS authority for airspace use requests in the future. This new and evolving industry in Alaska requires a dedicated position to develop, implement, and manage this program.												
Delete Vacant Project Officer (25-983X) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Project Officer (25-983X), range 21, located in Anchorage that is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,484.8	3,862.8	119.1	463.6	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel												
	Trin	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		40.0										
Transfer from Northern Region Highways and Aviation to Statewide Aviation to fund mission critical travel. Regional Airport Safety and Security Officers (SSOs) are responsible for the state programs required by federally-mandated safety and security regulations. Substandard FY2019 Federal Aviation Administration and Transportation Security Administration inspection performance at several airports, including likely pending civil penalties, mandates a greater SSO presence at and participation in airport operations surrounding Part 139 certificated airports.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.6										
1244 Rural Air		38.2										
FY2021 GGU Salary Increases: \$30.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Authority No Longer Needed												
1005 GF/Prgm	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		4,563.0	3,901.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		82.4	119.1	159.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			82.4	119.1	159.1
2000	In-State Employee Travel	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections and to ensure compliance with Federal Aviation Administration (FAA) Grant Assurances. Internal review staff travel to conduct tenant income audits.	69.6	106.1	146.1
2002	Out of State Employee Travel	Out of state travel for involvement in Federal Aviation Administration (FAA) and other national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	12.8	13.0	13.0

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		372.7	463.6	463.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			372.7	463.6	463.6
3000	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership and American Association of Airport Executives (AAAE) fees.	41.7	42.0	42.0
3001	Financial Services	Credit card fees for E-Leasing on-line land use payments.	17.8	18.0	18.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	2.5	2.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement and Everbridge Incident Management/IT Alerting.	32.5	32.5	32.5
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	13.9	14.0	14.0
3006	Delivery Services	Delivery services.	5.3	5.0	5.0
3007	Advertising and Promotions	Advertising of regulation changes	0.6	0.6	0.6

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				372.7	463.6	463.6
			and notices-to-bid.			
3008	Utilities		Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	24.7	43.6	42.5
3009	Structure/Infrastructure/Land		Surveys/appraisals, repairs/maintenance, and room/space rental.	2.1	2.1	2.1
3009	Structure/Infrastructure/Land		Structure/Infrastructure/Land rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery		Minor office equipment repairs and maintenance.	4.6	4.6	4.5
3011	Other Services		Services to support complex property and concessions issues, land lease rate increases, appraisals and analysis of rates and fees for the Rural Aviation Rates Study.	4.7	5.0	5.0
3011	Other Services		Processing fees charged by the State Travel Office.	5.9	5.9	5.9
3011	Other Services		Print/Copy/Graphics.	3.6	3.5	3.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	40.3	41.0	41.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way	12.6	12.6	12.6

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				372.7	463.6	463.6
			radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.4	0.8
3024	Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	72.4	111.0	111.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.6	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.1	0.1
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564)	Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	15.0	15.0	15.0
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	21.0	20.0	20.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	25.0	25.0	25.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by	15.0	45.0	45.0

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

Component: Statewide Aviation (1811)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			372.7	463.6	463.6
		Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.6	0.6	0.6

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

Component: Statewide Aviation (1811)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		32.0	39.3	39.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			32.0	39.3	39.3
4000	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	31.7	39.0	39.0
4002	Household/Institutional	Business supplies.	0.2	0.2	0.2
4004	Safety	Safety vests.	0.1	0.1	0.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	4.3	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Deleted general fund/program receipt authority no longer needed for personal services work performed by Statewide Aviation.	0.0	4.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			208.5	323.0	325.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	208.5	107.4	108.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	215.6	216.7
5244 AirptLease (1244 Rural Air)			3,437.0	3,771.5	3,849.7
5244 Rural Airport Lease Receipts		Rental receipts and user fees collected from tenants of land and buildings.	3,480.6	3,771.5	3,849.7
5244 Rural Airport Lease Receipts		Offsetting revenue line to reflect revenue carried forward to FY2020.	-43.6	0.0	0.0
5245 AirPrt IA (1245 R Apt I/A)			254.4	260.7	260.7
5245 Airport Lease Inter-Agency Receipts		Revenue carried forward from prior year.	127.9	0.0	0.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Wildlife Conservation.	4.5	4.5	4.5
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Army Guard Facilities Maintenance.	157.7	155.4	155.4
5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	Collection of land use fees from Fire Suppression Preparedness.	43.4	32.0	32.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Troopers.	7.2	2.3	2.3
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Fish & Game state facilities rent.	22.1	16.8	16.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	Collection of land use fees from Homeland Security & Emergency Management.	1.9	7.0	7.0
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Public Safety Detachments.	13.2	6.2	6.2
5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	Collection of land use fees from University Statewide Services.	12.2	8.8	8.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Sport Fisheries.	0.0	0.3	0.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Rural Trooper Housing.	4.3	6.8	6.8
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Westward Region Fisheries Management.	6.6	5.3	5.3
5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	Collection of land use fees from Alaska Wildlife Trooper Aircraft Section.	19.7	15.0	15.0
5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	Collection of land use fees from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management.	0.0	0.3	0.3
5245 Airport Lease Inter-Agency Receipts		Offsetting revenue line to reflect revenue carried forward to FY2020.	-166.3	0.0	0.0

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

Component: Statewide Aviation (1811)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				214.7	282.7	283.9
With Department of Administration				66.3	66.7	67.1
With Department of Law				72.4	111.0	111.8
With Department of Transportation/Public Facilities				76.0	105.0	105.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	40.3	41.0	41.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	12.6	12.6	12.6
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.4	0.8
3024	Inter-Agency Legal	Law - Department-wide	Hearing/mediation services.	72.4	111.0	111.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	12.6	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.1	0.1
3029	Inter-Agency Education/Training	Trans - Central Highways and Aviation (564)	Training provided to Central Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's	15.0	15.0	15.0

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

Component: Statewide Aviation (1811)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	Trans - Northern Highways & Aviation (2068)	airports. Training provided to Northern Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	21.0	20.0	20.0
3029	Inter-Agency Education/Training	Trans - Southcoast Highways & Aviation (603)	Training provided to Southcoast Region Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	25.0	25.0	25.0
3038	Inter-Agency Management/Consulting	Trans - Northern Design & Eng Svcs (2299)	Reimbursable services agreements to the regional Design and Engineering Services components to create exhibits for leasing agreements depicting the location, size and dimensions of lease lots. Exhibits are a key component of the legal agreement. Updates to the Land Occupancy drawings, used by Aviation Leasing and the Federal Aviation Administration, to reflect new surveys, as-builts, new utilities or any permanent changes to airport property. Occasional review of lessee surveys by state surveyors to ensure compliance with Department of Transportation and Public Facilities survey standards. Occasional reviews of lessee appraisals and department procured appraisals used to determine fair market value of land and/or improvements.	15.0	45.0	45.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0154	Transportation Planner I	FT	A	GP	Anchorage	200	21L / M	12.0		99,949	1,370	0	55,811	157,130	0
25-0155	Transportation Planner I	FT	A	GP	Anchorage	200	21Q / R	12.0		119,966	1,644	0	63,226	184,836	0
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	753	0	39,153	94,880	0
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	50,833	137,233	0
25-0350	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		63,176	866	0	42,191	106,233	0
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		60,102	824	0	41,052	101,978	0
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		68,319	936	0	44,096	113,351	0
25-0422	Ap LSe Prgm Mgr	FT	A	SS	Anchorage	200	22F / J	12.0		100,844	0	0	56,183	157,027	0
25-1220	Reg Sft Air S O	FT	A	GP	Anchorage	200	18B / C	12.0		62,912	903	3,000	43,204	110,019	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		44,868	615	0	35,409	80,892	0
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20P	12.0		113,522	0	0	60,879	174,401	0
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		60,102	824	0	41,052	101,978	0
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18G / J	12.0		77,036	1,056	0	47,324	125,416	0
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18G	12.0		74,496	1,021	0	46,384	121,901	0
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14M / N	12.0		67,011	918	0	43,611	111,540	0
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20M / N	12.0		97,107	1,331	0	54,759	153,197	0
25-2404	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21L	12.0		105,104	0	21,000	65,539	191,643	0
25-2551	Reg Sft Air S O	FT	A	GP	Juneau	205	18N / O	12.0		91,812	1,395	10,000	56,501	159,708	0
25-2753	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	842	0	41,539	103,797	0
25-2997	Dev Spec II Oa	FT	A	GP	Anchorage	200	20L / M	12.0		94,220	1,291	0	53,689	149,200	0
25-3073	Dev Spec I Oa	FT	A	GP	Delta Junction	200	18F / G	12.0		72,324	991	0	45,579	118,894	107,991
25-3107	Administrative Assistant III	FT	A	GP	Anchorage	200	15L	12.0		65,520	898	0	43,059	109,477	0
25-3357	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,077	645	0	36,228	83,950	0
25-3367	Transportation Planner I	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,212	0	51,540	141,168	0
25-3471	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18F / G	12.0		73,350	1,005	0	45,959	120,314	0
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24N / O	12.0		136,508	0	0	69,393	205,901	0
25-3556	Administrative Assistant II	FT	A	GP	Fairbanks	203	14A / B	12.0		47,012	644	0	36,204	83,860	0
25-3601	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14K	12.0		59,052	809	0	40,663	100,524	0
25-3638	Reg Sft Air S O	FT	A	GP	Fairbanks	203	18G / J	12.0		77,290	1,128	5,000	49,271	132,689	0
25-3776	Airport Leasing Specialist III	FT	A	GP	Juneau	205	18L	12.0		84,276	1,155	0	50,006	135,437	0
25-3842	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	826	0	41,117	102,220	0

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

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

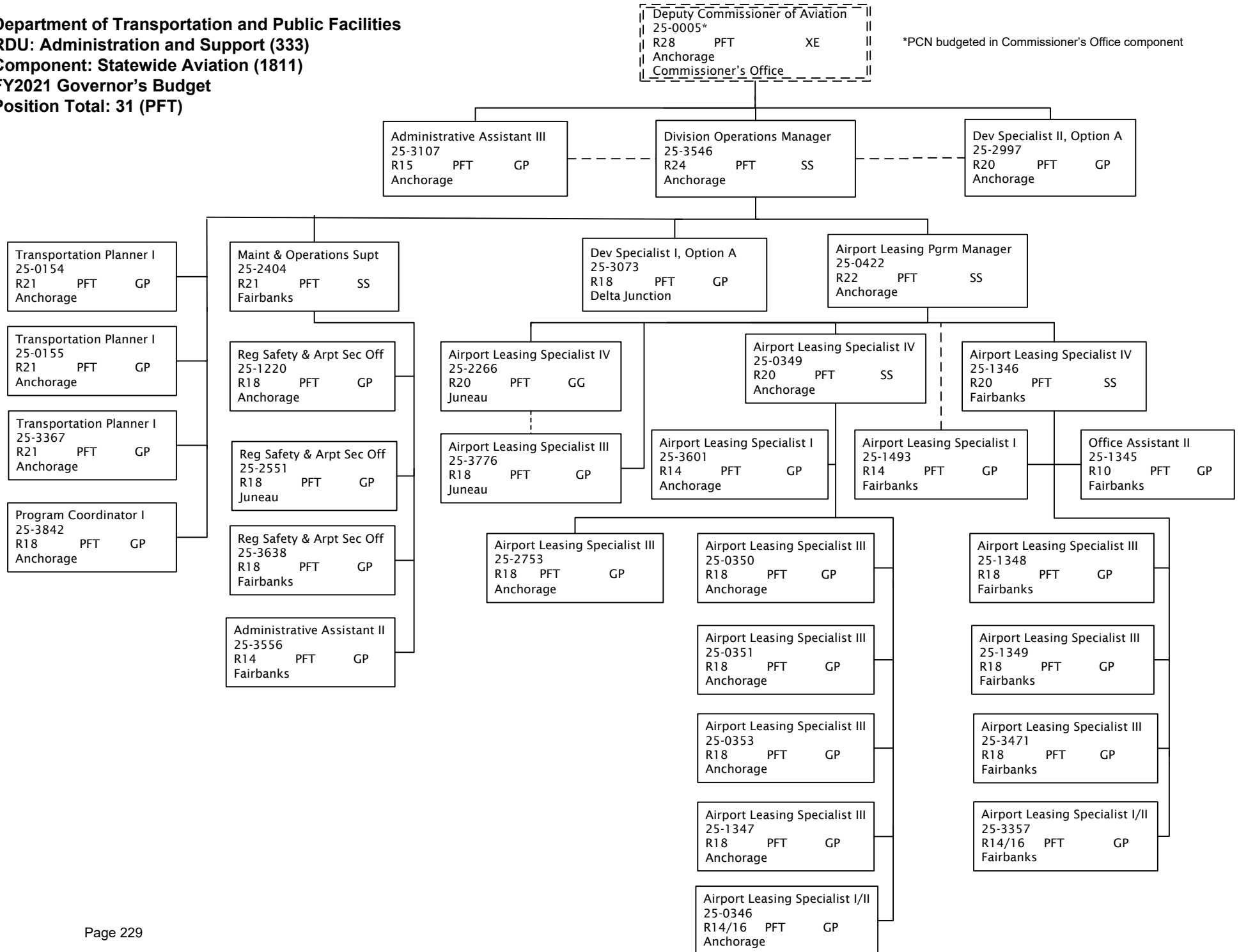
Scenario: FY2021 Governor (16414)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted									Total Salary Costs:	2,414,438	
													Total COLA:	25,902	
	Full Time Positions:	31	0	0									Total Premium Pay:	39,000	
	Part Time Positions:	0	0	0									Total Benefits:	1,491,454	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	0									Total Pre-Vacancy:	3,970,794	
													Minus Vacancy Adjustment of 1.76%:	(69,794)	
													Total Post-Vacancy:	3,901,000	
	Total Component Months:	372.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,901,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	107,991	106,093	2.72%
1027 International Airport Revenue Fund	13,166	12,935	0.33%
1039 U/A Indirect Cost Recovery	76,972	75,619	1.94%
1061 Capital Improvement Project Receipts	110,811	108,863	2.79%
1244 Rural Airport Receipts	3,579,202	3,516,291	90.14%
1245 Rural Airport Receipts I/A	82,652	81,199	2.08%
Total PCN Funding:	3,970,794	3,901,000	100.00%

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

Department of Transportation and Public Facilities
RDU: Administration and Support (333)
Component: Statewide Aviation (1811)
FY2021 Governor's Budget
Position Total: 31 (PFT)



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Program Development and Statewide Planning Component Budget Summary

Component: Program Development and Statewide Planning

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Successfully obligated \$602,800.0 of federal aid highways, federal aid transit and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. 2019 obligations were higher due to Ferry Boat Funds, 2018 Earthquake Emergency Relief, and several other non-routine funding events.
- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.
- Developed and finalized the Alaska Statewide Active transportation plan.
- Measured improvement in observed seatbelt rates, improving safety in 2019.
- Successful submission of the 2019 Highway Performance Monitoring System (HPMS) data to FHWA. The HPMS data collection, analysis, and submission process continues to improve each year.
- Updated the Community Transportation Program project nomination criteria.
- Completion of the triennial review of the FTA program.
- Continued funding the Impaired Driving Unit within the Anchorage Police Department. The primary goals are traffic enforcement, public education, deterring impaired drivers, and driving under the influence detection/enforcement.
- Provided funding for transit operational planning in the Kenai Peninsula.

Key Component Challenges

- Limited state funds and an increasing reliance on federal funds, resulting in ever-growing infrastructure needs lists that cannot be met with current funding model.
- Managing perceptions that federal funds are available for all projects.
- Limitations on the ability to implement innovative financing and revenue generation to meet infrastructure needs.
- Managing impacts of 2020 Fast Act rescission of federal-aid contract authority.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.
- Crash data collection lags by two years, as the DOT&PF must hand process a majority of crash forms, as opposed to electronic data collection and data sharing between agencies, reducing overhead costs and time lags.

- High staff turnover and reductions in force, particularly in areas that require deep institutional knowledge and skill sets resulting in a flatter organization that lacks resiliency.

Significant Changes in Results to be Delivered in FY2021

- Development of the Statewide Long Range Transportation Plan for target year 2045.
- Development and approval of 2020-2023 STIP.
- Development of Statewide Metropolitan Planning Organization (MPO) coordination and air quality coordination efforts to supplement and support regional efforts to facilitate equitable treatment and outcomes.
- Initiate on-boarding steps and preliminary funding of new MPO designation for the Mat-Su Borough in preparation for 2020 census.
- Project evaluation and award of Community Transportation Program funded projects.
- Research and update to National Highways Performance Program project selection criteria.
- Research and update to Surface Transportation Program distribution formulas.
- Research and update to Metropolitan Planning funds distribution formulas.
- Development of evidence-based/data-driven decision making, standard operating procedures, and more thorough documentation of practices and decisions.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Additional work will be required to align capital program priorities and performance metrics to capital project evaluation criteria for National Highway System and Community Transportation Program projects.
- Work will be underway on the Northwest Alaska Transportation Plan, which is expected to be in progress during FY2020.
- Reinitiating statewide Data and Information System Governance that will improve data integrity and will lead to more consistent and accurate federal and state reporting.
- Continued development of Planning and Environmental Linkage studies, policies, and practices.

Statutory and Regulatory Authority

AS 02 Aeronautics

AAC 17 Department of Transportation and Public Facilities

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

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

AS 35 Public Buildings, Works and Improvements

AS 36 Public Contracts

AS 37 Public Finance

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

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

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

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

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

Contact Information
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Program Development and Statewide Planning Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	59	59	Annual Salaries		4,892,749
Part-time	0	0	COLA		46,215
Nonpermanent	6	6	Premium Pay		174,652
			Annual Benefits		2,960,440
			Less 3.00% Vacancy Factor		(242,056)
			Lump Sum Premium Pay		0
Totals	65	65	Total Personal Services		7,832,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	1	0	2
Administrative Assistant I	0	1	1	0	2
Administrative Officer I	0	0	1	0	1
College Intern I	2	3	0	0	5
College Intern II	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
E/T Subjrnly III	0	1	0	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant II	1	0	0	0	1
Planner I	3	1	1	0	5
Planner II	2	2	3	0	7
Planner III	4	1	5	0	10
Program Coordinator II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Transportation Planner I	3	3	6	0	12
Transportation Planner II	1	1	3	0	5
Transportation Planner III	1	1	2	0	4
Totals	19	14	32	0	65

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,222.2	8,100.7	8,100.7	7,844.1	7,832.0	-12.1	-0.2%
72000 Travel	33.1	48.2	44.4	44.4	64.4	20.0	45.0%
73000 Services	450.3	419.5	419.5	413.1	340.1	-73.0	-17.7%
74000 Commodities	35.4	80.8	80.8	80.8	80.8	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,741.0	8,650.7	8,646.9	8,383.9	8,318.8	-65.1	-0.8%
Fund Sources:							
1004 Gen Fund (UGF)	265.3	266.0	266.0	266.0	266.3	0.3	0.1%
1027 Int Airprt (Other)	0.0	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,276.9	7,674.9	7,671.1	7,408.1	7,335.6	-72.5	-1.0%
1244 Rural Air (Other)	198.8	680.9	680.9	680.9	688.0	7.1	1.0%
Unrestricted General (UGF)	265.3	266.0	266.0	266.0	266.3	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,475.7	8,384.7	8,380.9	8,117.9	8,052.5	-65.4	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	61	61	61	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund		266.0										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,674.9										
1244 Rural Air		680.9										
Executive Branch 50% Travel Reduction												
	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 8,646.9 8,100.7 44.4 419.5 80.8 1.5 0.0 0.0 61 0 6												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd Administrative Svcs for Department-wide Support												
	Trout	-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-263.0										
Transfer the following positions from Program Development to Statewide Administrative Services for departmental efficiencies: Full-time Statistical Technician I (25-3456), range 12, located in Juneau, changed to a Budget Analyst III, range 21. Full-time Planner I/II/III (25-1858), range 15/17/19, located in Juneau, changed to an Accountant IV, range 20.												
The department determined efficiencies are gained by consolidating capital budget and project control staff from Program Development and Statewide Planning into the Statewide Administrative Services component, where the department's operating budget and department-wide project control is currently managed.												
Subtotal 8,383.9 7,844.1 44.4 413.1 80.8 1.5 0.0 0.0 59 0 6												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		70.5										
1244 Rural Air		7.1										

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

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
FY2021 GGU Salary Increases: \$53.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$21.2												
Delete Authority No Longer Needed												
1061 CIP Rcpts	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		8,318.8	7,832.0	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		33.1	44.4	64.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			33.1	44.4	64.4
2000	In-State Employee Travel	In-state employee travel.	29.3	36.9	42.4
2002	Out of State Employee Travel	Out of state employee travel.	0.7	7.5	12.0
2005	Moving Costs	Employee moving costs.	2.5	0.0	5.0
2006	Other Travel Costs	Other travel costs.	0.6	0.0	5.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		450.3	413.1	340.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			450.3	413.1	340.1
3000	Education Services	Training and conference fees.	2.3	3.5	5.0
3001	Financial Services	Uncleared P-Card transactions.	0.0	2.6	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	99.0	20.0	65.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.7	6.8	8.0
3006	Delivery Services	Postage, courier, and/or freight charges.	1.6	2.5	2.4
3007	Advertising and Promotions	Highway Safety Office advertising for safety corridors.	0.0	0.0	25.0
3008	Utilities	Disposal services.	0.3	0.1	0.5
3010	Equipment/Machinery	Lease agreement for component copy machines.	12.7	11.3	10.0
3011	Other Services	Authority transferred from personal services due to vacant positions being deleted. Authority will be transferred back to personal services during management plan to fund two positions anticipated to be transferred to component to work on the Annual Work Plan.	133.8	133.8	0.0

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

Component: Program Development and Statewide Planning (2762)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				450.3	413.1	340.1
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.0	4.0
3011	Other Services		Safety services.	0.0	0.0	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	79.2	79.2	37.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	25.8	32.1	69.9
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	2.5	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	27.2	27.2	27.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	0.5	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a	-2.2	20.6	9.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			450.3	413.1	340.1
		state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	60.7	60.7	60.3
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	0.2	0.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		35.4	80.8	80.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			35.4	80.8	80.8
4000	Business	General office commodities and supplies.	35.1	25.5	25.5
4000	Business	Information technology equipment.	0.0	53.0	53.0
4000	Business	Subscriptions, books and educational supplies.	0.0	2.3	2.3
4004	Safety	Safety supplies.	0.3	0.0	0.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	1.5	1.5
5004	Equipment	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			27.9	0.0	0.0
5301 Inter-Agency Receipts	Trans - Statewide Procurement (2851)	Inter-Agency receipts discrepancy due to unbudgeted Reimbursable Services Agreement (RSA) structure initially being set-up incorrectly. This revenue should be posted into the Statewide Procurement component.	27.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			6,276.9	7,408.1	7,335.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,160.0	5,064.8	5,243.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,116.9	2,343.3	2,091.8
5244 AirptLease (1244 Rural Air)			198.8	680.9	688.0
5244 Rural Airport Lease Receipts		Rural airport lease receipts.	198.8	680.9	688.0

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

Component: Program Development and Statewide Planning (2762)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				194.9	232.3	217.9
With Department of Administration				194.2	209.2	203.9
With Department of Law				2.9	2.5	5.0
With Department of Transportation/Public Facilities				-2.2	20.6	9.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	79.2	79.2	37.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	25.8	32.1	69.9
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	2.5	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	27.2	27.2	27.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	0.5	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for	-2.2	20.6	9.0

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

Component: Program Development and Statewide Planning (2762)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.			
			Shared Services of Alaska accounts payable and travel and expense activities.	60.7	60.7	60.3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		71,214	976	0	45,168	117,358	0
25-0081	Transportation Planner II	FT	A	SS	Juneau	205	22C	12.0		93,492	0	0	53,460	146,952	0
25-0124	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	12.0		125,427	0	0	65,144	190,571	0
25-0126	Transportation Planner III	FT	A	SS	Juneau	205	24D / E	12.0		114,150	0	0	61,111	175,261	0
25-0128	Transportation Planner I	FT	A	GP	Juneau	205	21K	12.0		99,876	1,369	0	55,784	157,029	0
25-0131	Planner III	FT	A	GP	Juneau	205	19M	12.0		92,988	1,274	0	53,233	147,495	0
25-0132	Transportation Planner I	FT	A	GP	Juneau	205	21B / C	12.0		79,996	1,096	0	48,421	129,513	0
25-0133	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,440	828	0	41,177	102,445	0
25-0137	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,725	753	7,209	39,138	94,825	0
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		46,332	754	8,707	39,177	94,970	0
25-0141	Planner III	FT	A	GP	Juneau	205	19G	12.0		81,096	1,111	0	48,828	131,035	0
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17L	12.0		82,124	0	0	49,249	131,373	35,931
25-0143	Transportation Planner I	FT	A	GP	Juneau	205	21D / E	12.0		84,952	1,164	0	50,257	136,373	0
25-0145	Transportation Planner I	FT	A	GP	Juneau	205	21O	12.0		115,148	1,578	0	61,441	178,167	0
25-0177	Transportation Planner II	FT	A	SS	Juneau	205	22M	12.0		118,354	0	0	62,669	181,023	0
25-0215	Transportation Planner I	FT	A	GP	Juneau	205	21M	12.0		110,454	1,514	0	59,702	171,670	0
25-0355	Transportation Planner III	FT	A	SS	Anchorage	200	24F / J	12.0		115,129	0	0	61,474	176,603	0
25-0356	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		74,186	1,017	0	46,269	121,472	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19N	12.0		91,440	1,259	432	52,820	145,951	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19M	12.0		91,890	1,265	432	52,986	146,573	0
25-0360	Planner I	FT	A	GP	Anchorage	200	15C / D	12.0		52,384	724	432	38,353	91,893	0
25-0361	Transportation Planner II	FT	A	SS	Anchorage	200	22P / Q	12.0		130,411	0	432	67,295	198,138	0
25-0363	Planner II	FT	A	GP	Anchorage	200	17F / G	12.0		65,514	967	5,032	44,921	116,434	0
25-0364	Transportation Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		82,164	1,126	0	49,224	132,514	0
25-0365	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,542	735	7,101	38,660	93,038	0
25-0366	Planner I	FT	A	GP	Anchorage	200	15K / L	12.0		69,507	1,120	12,202	49,055	131,884	0
25-0368	Transportation Planner I	FT	A	GP	Anchorage	200	21J / K	12.0		93,999	1,288	0	53,608	148,895	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		82,313	1,128	0	49,279	132,720	0
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		39,076	596	4,401	34,894	78,967	39,484
25-0396	Transportation Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		75,237	1,037	432	46,818	123,524	0
25-0787	Planner I	FT	A	GP	Anchorage	200	15A / B	12.0		48,896	796	9,176	40,300	99,168	0
25-0793	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,348	903	5,518	43,187	109,956	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		42,909	700	8,171	37,710	89,490	0
25-0880	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,532	830	0	41,211	102,573	0
25-1350	Transportation Planner III	FT	A	SS	Fairbanks	203	24P	12.0		145,596	0	0	72,220	217,816	0
25-1352	Planner II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,594	789	0	40,123	98,506	0
25-1355	Planner II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,621	926	10,931	43,812	112,290	0
25-1356	Transportation Planner I	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,344	60	55,104	154,488	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1359	Transportation Planner I	FT	A	GP	Fairbanks	203	21K / L	12.0		101,039	1,385	0	56,215	158,639	0
25-1360	Planner I	FT	A	GP	Fairbanks	203	15M	12.0		69,672	1,028	5,359	46,582	122,641	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19A / B	12.0		67,113	920	0	43,649	111,682	0
25-1362	E/T Subjrnly III	FT	A	LL	Fairbanks	2EE	55J	12.0		57,667	0	12,478	44,668	114,813	0
25-1363	Transportation Planner I	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,248	0	52,522	144,838	0
25-1364	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,148	687	8,013	37,370	88,218	21,305
25-1365	Transportation Planner II	FT	A	SS	Fairbanks	203	22O / P	12.0		124,528	0	0	64,955	189,483	0
25-1470	Administrative Assistant I	FT	A	GP	Juneau	205	12M	12.0		57,480	909	8,844	43,357	110,590	0
25-1510	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		73,996	1,014	0	46,198	121,208	0
25-2282	Planner III	FT	A	GP	Juneau	205	19J	12.0		84,480	1,158	0	50,082	135,720	0
25-2284	Transportation Planner III	FT	A	SS	Juneau	205	24N	12.0		139,200	0	0	70,243	209,443	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		105,491	0	0	57,904	163,395	0
25-2417	Transportation Planner I	FT	A	GP	Juneau	205	21F / G	12.0		92,462	1,267	0	53,038	146,767	0
25-2744	Transportation Planner II	FT	A	SS	Juneau	205	22P	12.0		129,672	0	0	66,861	196,533	0
25-3246	Planner III	FT	A	GP	Juneau	205	19A / B	12.0		67,377	1,098	12,776	48,479	129,730	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,900	835	0	41,348	103,083	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		65,045	891	0	42,883	108,819	0
25-3495	Planner II	FT	A	GP	Anchorage	200	17A / B	12.0		56,006	773	432	39,695	96,906	0
25-3617	Planner I	FT	A	GP	Juneau	205	15C / D	12.0		54,756	921	12,460	43,687	111,824	0
25-3794	Program Coordinator II	FT	A	SS	Juneau	205	20L	12.0		99,876	0	0	55,824	155,700	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17L / M	12.0		81,266	1,114	0	48,891	131,271	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	5,629	2,070	18,541	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	5.0		13,553	0	5,629	2,411	21,593	0
25-IN1003	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	5,629	2,070	18,541	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	5,467	2,011	18,008	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	5,467	2,011	18,008	0
25-IN1104	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		11,174	0	5,801	2,134	19,109	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

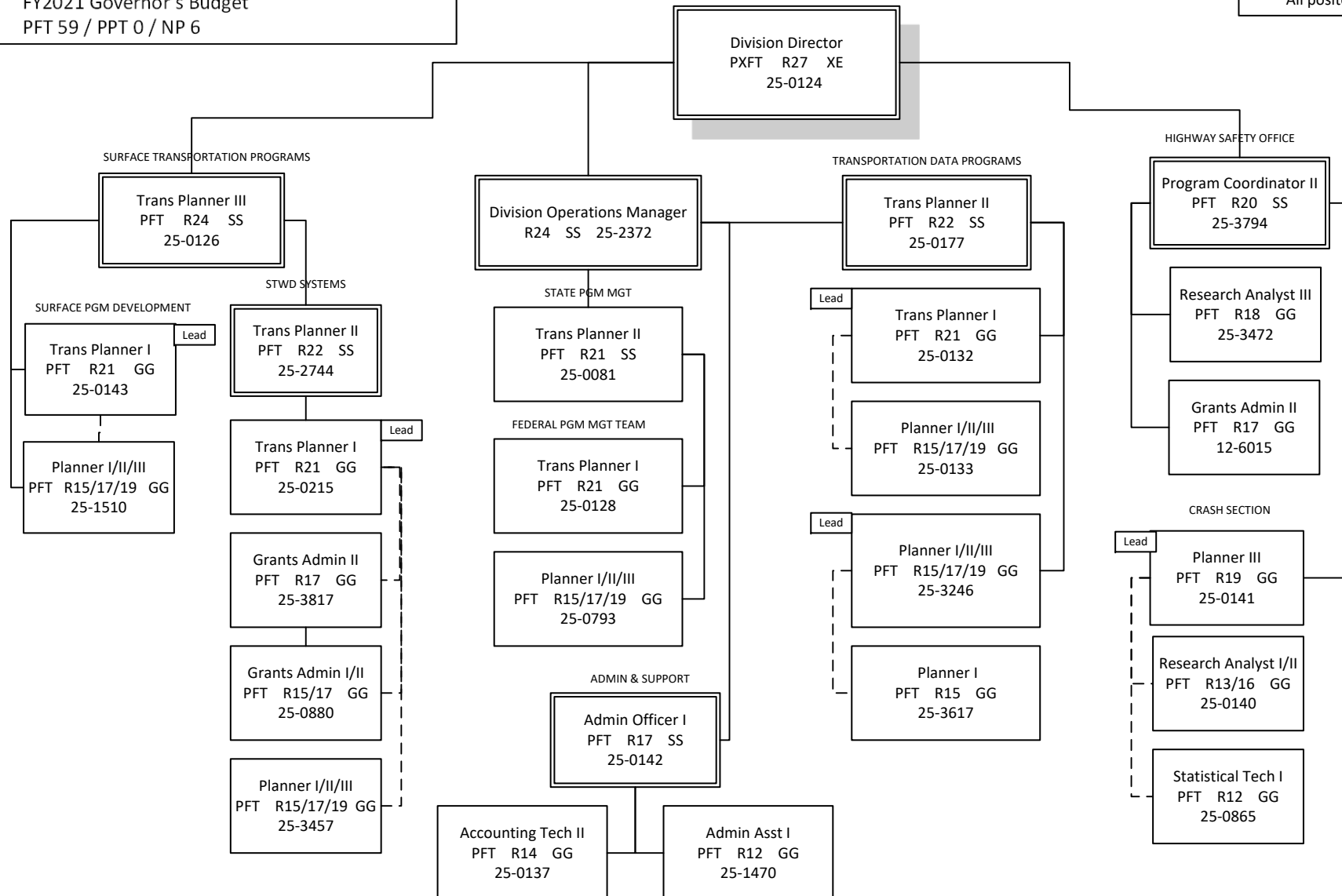
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	4,892,749
														Total COLA:	46,215
														Total Premium Pay:	174,652
														Total Benefits:	2,960,440
														Total Pre-Vacancy:	8,074,056
														Minus Vacancy Adjustment of 3.00%:	(242,056)
														Total Post-Vacancy:	7,832,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,832,000

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts		96,719	93,819	1.20%
1027 International Airport Revenue Fund		29,824	28,930	0.37%
1039 U/A Indirect Cost Recovery		1,853,068	1,797,514	22.95%
1061 Capital Improvement Project Receipts		5,405,830	5,243,766	66.95%
1244 Rural Airport Receipts		688,616	667,971	8.53%
Total PCN Funding:		8,074,056	7,832,000	100.00%

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

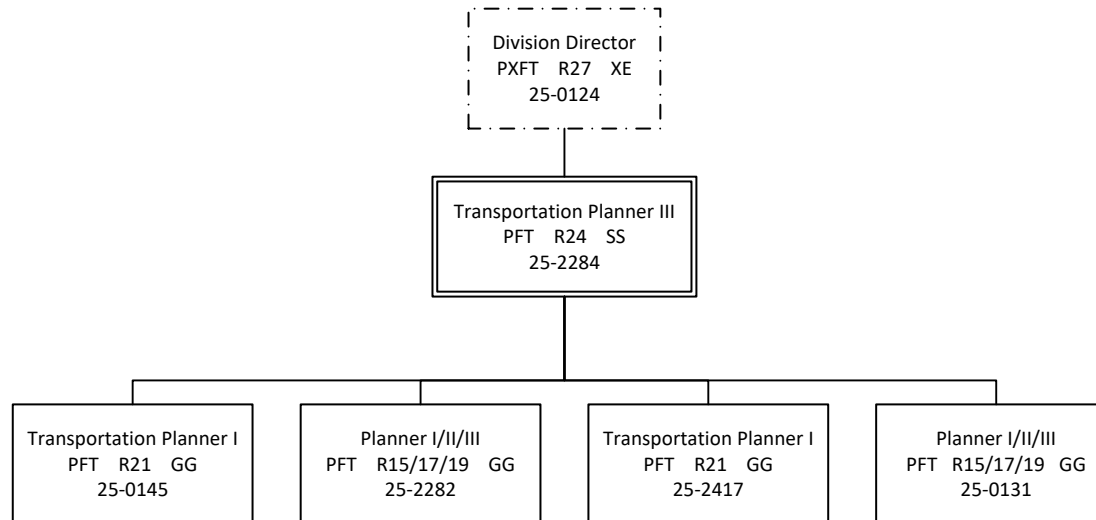
Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2021 Governor's Budget
 PFT 59 / PPT 0 / NP 6

HEADQUARTERS TOTAL:
 FULL-TIME POSITIONS: 27
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 0
 TOTAL: 27
 *All positons located in Juneau



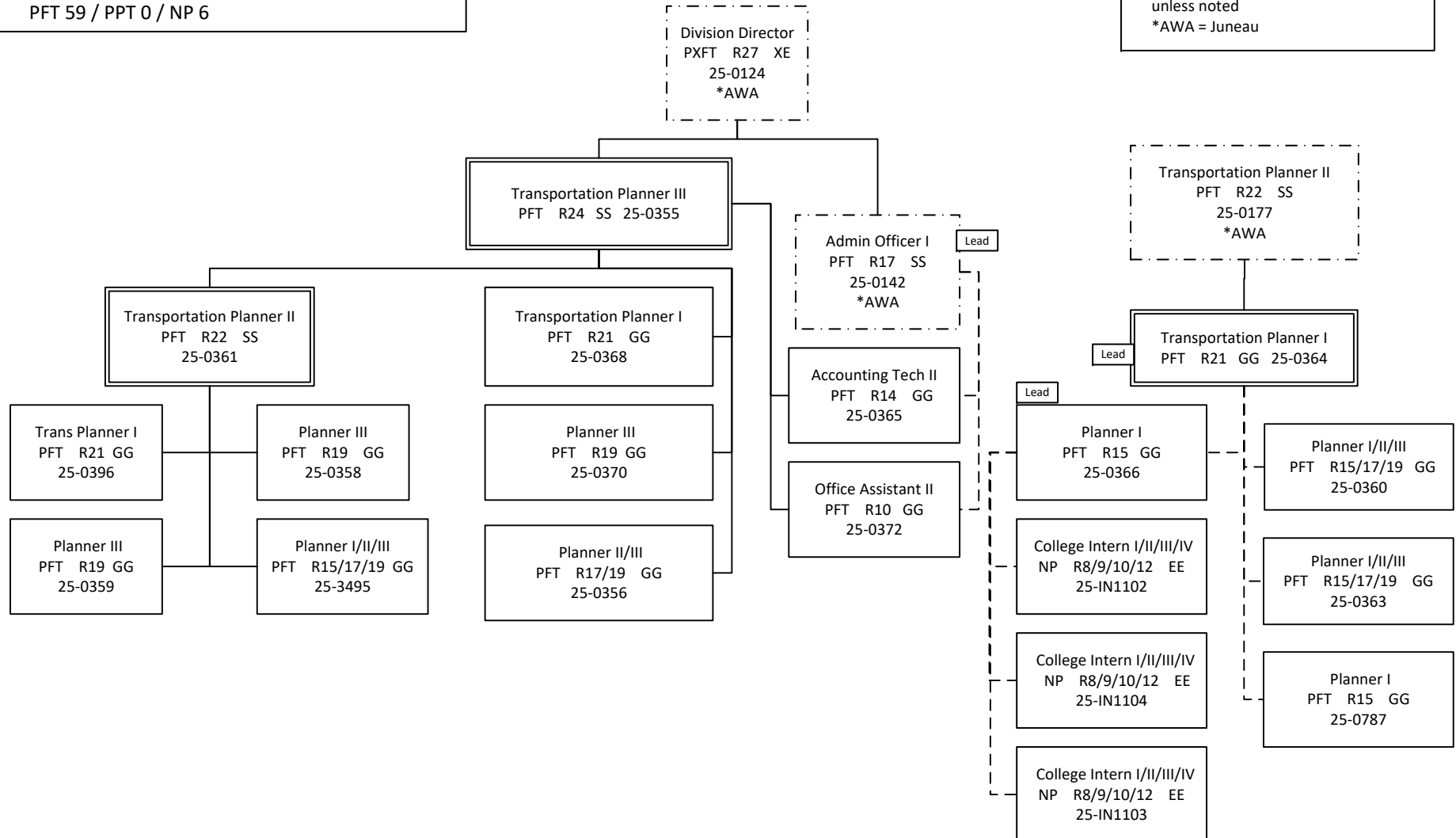
Department of Transportation & Public Facilities
RDU: Administration and Support (333)
COMPONENT: Program Development and
Statewide Planning (2762)
FY2021 Governor's Budget
PFT 59 / PPT 0 / NP 6

JUNEAU FIELD OFFICE TOTAL:
FULL-TIME POSITIONS: 5
PART-TIME POSITIONS: 0
NON-PERM POSITIONS: 0
TOTAL: 5
*All positions are located in Juneau



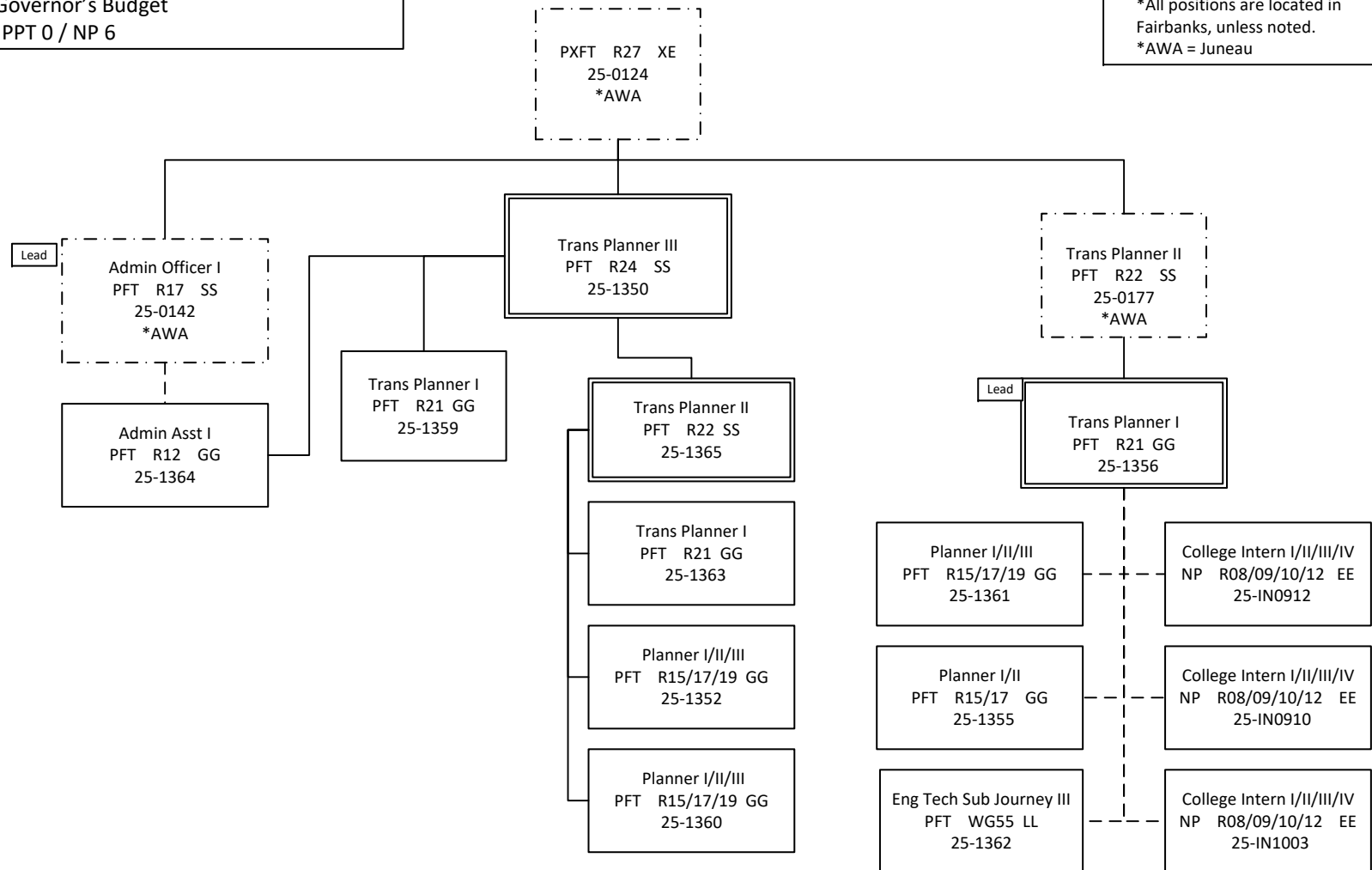
Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2021 Governor's Budget
 PFT 59 / PPT 0 / NP 6

ANCHORAGE FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 16
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 3
 TOTAL: 19
 *All positions are located in Anchorage,
 unless noted
 *AWA = Juneau



Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2021 Governor's Budget
 PFT 59 / PPT 0 / NP 6

FAIRBANKS FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 11
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 3
 TOTAL: 14
 *All positions are located in
 Fairbanks, unless noted.
 *AWA = Juneau



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Measurement Standards & Commercial Vehicle Compliance Component Budget Summary

Component: Measurement Standards & Commercial Vehicle Compliance

Contribution to Department's Mission

Measurement Standards & Commercial Vehicle Compliance's contribution to "*Keep Alaska Moving* through Service and Infrastructure" is to enhance the safety of the motoring public, preserve public infrastructure, and ensure marketplace confidence and equitable trade.

Core Services

- Issue oversize/overweight permits for vehicles and loads.
- Operate nine fixed, functional inspection/weigh stations at key locations (Glenn Highway North and South Bound, Potter, Sterling, Fox, Ester, Richardson North and South Bound, and Tok).
- Conduct size and weight enforcement along with safety inspections.
- Provide safety and hazardous material transport training and coordination of secondary size, weight, and safety enforcement activities with other state and local enforcement agencies.
- Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation.
- Test prepackaged commodities by weight, volume, or count and evaluate retail-scanning systems to ensure consumer confidence.
- Provide calibration and certification for the standards used by Weights and Measures Inspectors and other government agencies and industries.

Major Component Accomplishments in 2019

- Conducted 5,577 commercial motor vehicle safety inspections with 730 vehicles placed out-of-service for safety violations and 80 drivers placed out-of-service for safety violations.
- The Intelligent Roadside Operations Computer at the Glenn Highway Inspection/Weigh Station processed 15,908 credential checks on vehicles and of those 14,802 were bypassed.
- 98.5% of vehicles weighed were in compliance with size and weight limits.
- Issued 14,785 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Inspected 6,897 scales, 2,883 meters, and 150 accessories (total of 9,930 in support of construction, fishing, mining, and petroleum industries).
- Testing and registration of 633 scales used in the regulation of the commercial marijuana industry.

Key Component Challenges

- Recruitment and retention of certified Commercial Vehicle Compliance Inspectors and Weights and Measures Inspectors.
- Managing increasing Federal regulations on commercial motor vehicle drivers and inspectors, such as Electronic Logging Devices, with existing resources.
- Meeting Federal commercial motor vehicle reporting requirements for fatal and non-fatal crashes.
- Unpredictable Federal funding for motor carrier safety programs.
- Permitting essential oversize/overweight loads across system-limiting bridges.

Significant Changes in Results to be Delivered in FY2021

New Entrant Safety Assurance program audits to be conducted on interstate carriers.

Statutory and Regulatory Authority

AS 45.75 Weights & Measures Act
AS 19.10.060 Size, Weight, & Load Provisions; Restriction on Use of Highways; Commercial

Component — Measurement Standards & Commercial Vehicle Compliance

Vehicle Inspection Program
AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310 Commercial Motor Vehicle Safety Inspections
17 AAC 25 Truck Size, Weight and Safety Regulations
17 AAC 28 Busses
17 AAC 90 Specifications, Tolerances, and Regulations for Weighing and
Measuring Devices

Contact Information

Contact: Dan V. Smith, Director
Phone: (907) 365-1210
E-mail: Dan.Smith1@alaska.gov

Measurement Standards & Commercial Vehicle Compliance Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	60	60	Annual Salaries		3,526,859
Part-time	0	0	COLA		37,830
Nonpermanent	0	0	Premium Pay		93,926
			Annual Benefits		2,468,812
			<i>Less 4.01% Vacancy Factor</i>		<i>(245,727)</i>
			Lump Sum Premium Pay		0
Totals	60	60	Total Personal Services		5,881,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Technician I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Chf Wm/Prmts	3	0	0	0	3
Comm Veh Ci I	6	1	0	1	8
Comm Veh Ci II	4	5	0	4	13
Comm Veh Ci III	1	2	0	1	4
Comm Veh Ci IV	2	1	0	1	4
Comm Veh Ci V	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Ms Stand Spvr	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Secretary	1	0	0	0	1
State Metrologist I	1	0	0	0	1
Weights & Measures Inspector I	3	0	0	0	3
Wm Inspect Trn	3	0	0	0	3
Wm Inspector II	2	0	2	0	4
Totals	42	9	2	7	60

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,544.9	5,817.7	5,817.7	5,817.7	5,881.7	64.0	1.1%
72000 Travel	142.0	213.1	138.2	158.6	158.6	0.0	0.0%
73000 Services	552.4	749.6	749.6	729.2	729.2	0.0	0.0%
74000 Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0%
75000 Capital Outlay	28.9	39.4	39.4	39.4	39.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,355.7	6,907.3	6,832.4	6,832.4	6,896.4	64.0	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	8.6	0.8%
1005 GF/Prgm (DGF)	2,484.6	3,110.9	3,042.8	3,042.8	3,069.7	26.9	0.9%
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,306.0	2,167.2	2,167.2	2,167.2	2,065.3	-101.9	-4.7%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	526.2	656.6	130.4	24.8%
Unrestricted General (UGF)	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	8.6	0.8%
Designated General (DGF)	2,484.6	3,110.9	3,042.8	3,042.8	3,069.7	26.9	0.9%
Other Funds	1,813.5	2,715.2	2,708.4	2,708.4	2,736.9	28.5	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,081.2										
1005 GF/Prgm		3,110.9										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,167.2										
1215 UCR Rcpts		533.0										
Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-6.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		6,832.4	5,817.7	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,832.4	5,817.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-125.0										
1215 UCR Rcpts		125.0										

Replace capital improvement program receipt authority with unified carrier registration receipt authority. Based on current revenue projections, this fund source change is sustainable. Unified carrier registration receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system.

FY2021 Salary and Health Insurance Increases

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1005 GF/Prgm		26.9										
1061 CIP Rcpts		23.1										
1215 UCR Rcpts		5.4										
FY2021 GGU Salary Increases: \$43.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.8												
	Totals	6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		142.0	158.6	158.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			142.0	158.6	158.6
2000	In-State Employee Travel	Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, or management meetings.	125.2	60.4	60.4
2000	In-State Employee Travel	Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, or management meetings.	0.0	15.0	15.0
2000	In-State Employee Travel	Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, or management meetings.	0.0	48.0	48.0
2000	In-State Employee Travel	Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, or management meetings.	0.0	35.2	35.2
2002	Out of State Employee Travel	Out of state employee travel.	16.7	0.0	0.0
2006	Other Travel Costs	Cash advance fee.	0.1	0.0	0.0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		552.4	729.2	729.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			552.4	729.2	729.2
3000	Education Services	Training or conference fees for employees to attend national conferences, conventions, or meetings.	6.2	6.0	6.0
3001	Financial Services	Credit card processing fees.	29.0	27.0	27.0
3003	Information Technology	Software licensing used in the performance of the division's program activities.	2.9	10.0	10.0
3003	Information Technology	Software maintenance fees to cover support for the various division specific programs used in program specific activities.	0.0	5.0	5.0
3004	Telecommunications	Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications.	32.8	30.0	30.0
3004	Telecommunications	Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	0.0	12.0	12.0
3004	Telecommunications	Cellular phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	0.0	10.5	10.5
3005	Health Services	Health services for ergonomic issues	0.3	1.0	1.0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				552.4	729.2	729.2
			as they arise.			
3006	Delivery Services		Freight for shipping equipment. Courier services, post office box rentals and postage.	6.6	18.0	18.0
3007	Advertising and Promotions		Advertising costs for public hearings concerning proposed regulation changes.	2.5	2.0	2.0
3008	Utilities		Electricity, water and sewer, and disposal.	1.6	3.0	3.0
3009	Structure/Infrastructure/Land		Annual inspection and recharge of fire extinguishers.	30.4	30.0	30.0
3009	Structure/Infrastructure/Land		Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes for Janitorial and other repairs/maintenance.	0.0	17.6	17.6
3010	Equipment/Machinery		Repairs for equipment or small machinery used in the course of conducting program specific activities. Includes maintenance of weigh station scales. Combines equipment/machinery repairs/maintenance and rentals/leases.	15.6	26.3	26.3
3011	Other Services		Combined other non-IA services such as fees for printing annual billings, armored car service, laundry.	23.3	30.0	30.0
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	2.0	2.0
3011	Other Services		Safety services.	0.0	1.9	1.9
3017	Inter-Agency Information Technology	Admin - Department-wide	Computer services provided by the	30.9	35.0	35.0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			552.4	729.2	729.2
Non-Telecommunications		Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	10.7	15.0	15.0
3020 Inter-Agency Building Maintenance	Trans - Central Region Facilities (566)	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	15.0	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	1.8	1.8
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	8.1	25.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration for self- insurance programs.	1.7	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for	24.4	30.0	30.0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				552.4	729.2	729.2
			AKPAY/IRIS/ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.3	0.3
3029	Inter-Agency Education/Training	E&ED - Department-wide	Inter-agency education/training services.	0.1	0.5	0.5
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Costs associated with finger printing/identification cards.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet services.	244.6	280.0	280.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	64.6	77.5	77.5

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		87.5	87.5	87.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			87.5	87.5	87.5
4000	Business	Office supplies used to conduct official business; equipment/Furniture/Tools/Vehicles; and Books and educational supplies.	57.5	53.0	53.0
4000	Business	Computer replacement program to replace 16% of the systems hardware each year.	0.0	17.0	17.0
4002	Household/Institutional	Clothing, uniforms, and cleaning supplies.	10.3	7.0	7.0
4003	Scientific and Medical	Instruments and laboratory supplies.	5.6	2.8	2.8
4004	Safety	Fire suppression and other safety equipment necessary to conduct official business. Combines Fire Suppression and Other Safety account codes.	2.9	0.7	0.7
4015	Parts and Supplies	Parts and supplies.	7.3	4.0	4.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	3.9	3.0	3.0

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		28.9	39.4	39.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			28.9	39.4	39.4
5002	Structures and Infrastructure	Structures and infrastructure.	14.4	15.0	15.0
5004	Equipment	Equipment needed in the course of conducting program activities.	14.5	24.4	24.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			2,889.9	3,042.8	3,069.7
5104 Program Receipts Charges for Services - 3rd Party Collectns		These receipts are derived from the collections for third party trips/fees.	23.8	0.0	0.0
5111 Program Receipts Transportation - Charges for Services		These receipts are derived from the collections for the following fees and permits: Oversize/overweight permit fees; commercial vehicle temporary trip permit fees; measuring device registration fees; metrology laboratory fees; and third party trips/fees. AS 45.75 Weights & Measures Act AS 19.10.060 Size, Weight & Load Provisions; Restriction of Use of Highways; Commercial Vehicle Inspection Program AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle) AS 19.10.310 Commercial Motor Vehicle Inspections 17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices	2,866.1	3,042.8	3,069.7
5007 I/A Rcpts (1007 I/A Rcpts)			11.8	15.0	15.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.	11.8	15.0	15.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,306.0	2,167.2	2,065.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,186.4	1,863.1	1,758.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	119.6	304.1	307.0
5215 UCR Rcpts (1215 UCR Rcpts)			498.7	526.2	656.6
5412 Uniform Commercial Registration Fees		These receipts are derived from the collection of the following fees:	498.7	526.2	656.6
		Unified Carrier Registration (UCR) fees			
		Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005			

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				401.2	496.9	496.9
With Department of Administration				133.2	160.9	160.9
With Department of Transportation/Public Facilities				259.8	310.5	310.5
With Department of Law				8.1	25.0	25.0
With Department of Education and Early Development				0.1	0.5	0.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	30.9	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	10.7	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Central Region Facilities (566)	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	15.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and	0.0	1.8	1.8

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

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	payroll processing. Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	8.1	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration for self- insurance programs.	1.7	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	24.4	30.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.3	0.3
3029	Inter-Agency Education/Training	E&ED - Department-wide	Inter-agency education/training services.	0.1	0.5	0.5
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Costs associated with finger printing/identification cards.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet services.	244.6	280.0	280.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	64.6	77.5	77.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Measurement Standards & Commercial Vehicle Compliance (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5001	Wm Inspector II	FT	A	GP	Juneau	205	16L	12.0		73,740	1,127	8,509	49,255	132,631	0
08-5005	Wm Inspect Trn	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	629	4,668	35,803	82,362	0
08-5006	Wm Inspector II	FT	A	GP	Anchorage	200	16B / C	12.0		53,539	829	6,953	41,197	102,518	0
08-5031	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		75,165	1,030	0	46,631	122,826	12,283
08-5032	Weights & Measures Inspector I	FT	A	GP	Anchorage	200	14C / D	12.0		48,452	739	5,505	38,776	93,472	0
08-5038	Wm Inspect Trn	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	617	3,735	35,457	81,071	0
08-5039	Wm Inspector II	FT	A	GP	Juneau	205	16O	12.0		82,349	1,259	9,509	52,815	145,932	0
08-5043	Weights & Measures Inspector I	FT	A	GP	Anchorage	200	14B / C	12.0		46,802	714	5,325	38,098	90,939	0
08-5044	Chf Wm/Prmts	FT	A	GP	Anchorage	200	22C / D	12.0		84,709	1,161	0	50,167	136,037	0
08-5048	Chf Wm/Prmts	FT	A	SS	Anchorage	200	22F / J	12.0		99,772	0	0	55,786	155,558	0
08-5054	Comm Veh Ci IV	FT	A	SS	Anchorage	200	17A / B	12.0		61,608	0	0	41,650	103,258	11,669
08-5055	Division Director - Px	FT	A	XE	Anchorage	N00	27B / C	12.0		110,304	0	0	59,543	169,847	16,373
08-5056	Chf Wm/Prmts	FT	A	SS	Anchorage	200	22F / J	12.0		101,514	0	0	56,431	157,945	23,843
08-5058	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,378	688	1,835	37,389	88,290	13,244
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,653	542	880	33,433	73,508	36,754
08-5060	Secretary	FT	A	GP	Anchorage	200	11C / D	12.0		40,464	555	0	33,778	74,797	11,220
08-5061	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		62,648	859	0	41,995	105,502	52,751
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17N	12.0		89,662	0	0	52,041	141,703	14,170
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,120	590	965	34,749	78,424	39,212
08-5066	Comm Veh Ci II	FT	A	GP	Anchorage	200	15E / F	12.0		56,952	810	2,135	40,676	100,573	13,075
08-5067	Comm Veh Ci III	FT	A	GP	Anchorage	200	16D / E	12.0		58,002	795	0	40,274	99,071	12,879
08-5068	Comm Veh Ci II	FT	A	GP	Anchorage	200	15C / D	12.0		53,184	783	3,988	39,967	97,922	12,730
08-5069	Comm Veh Ci II	FT	A	GP	Tok	200	15P	12.0		74,448	1,097	5,583	48,434	129,562	16,843
08-5070	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,153	578	0	34,404	77,135	38,568
08-5071	Comm Veh Ci I	FT	A	GP	Anchorage	200	13B / C	12.0		44,124	605	0	35,134	79,863	10,382
08-5072	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15B / C	12.0		52,192	715	0	38,122	91,029	11,834
08-5075	Comm Veh Ci I	FT	A	GP	Fairbanks	203	13B / C	12.0		44,932	616	0	35,433	80,981	10,528
08-5076	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15B / C	12.0		51,508	706	0	37,869	90,083	11,711
08-5077	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15D / E	12.0		55,218	799	3,081	40,384	99,482	12,933
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	513	828	32,668	70,647	35,324
08-5082	Comm Veh Ci III	FT	A	GP	Tok	200	16C / D	12.0		55,920	795	2,058	40,265	99,038	12,875
08-5083	Comm Veh Ci III	FT	A	GP	Fairbanks	203	16E / F	12.0		61,818	878	2,281	42,533	107,510	13,976
08-5084	Comm Veh Ci I	FT	A	GP	Anchorage	200	13B / C	12.0		43,242	593	0	34,807	78,642	10,224
08-5086	Comm Veh Ci I	FT	A	GP	Anchorage	200	13C	12.0		44,628	612	0	35,321	80,561	10,473
08-5087	Comm Veh Ci I	FT	A	GP	Anchorage	200	13B / C	12.0		44,313	607	0	35,204	80,124	10,416
08-5091	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15B / C	12.0		51,736	729	1,433	38,484	92,382	12,010
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	513	828	32,668	70,647	35,324

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Measurement Standards & Commercial Vehicle Compliance (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5095	Wm Inspect Trn	FT	A	GP	Anchorage	200	12B / C	12.0		41,376	618	3,735	35,499	81,228	0
08-5096	Wm Inspector II	FT	A	GP	Anchorage	200	16J / K	12.0		66,058	975	5,067	45,135	117,235	0
08-5097	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15B / C	12.0		52,116	714	0	38,094	90,924	11,820
12-1758	Comm Veh Ci IV	FT	A	SS	Fairbanks	203	17O	12.0		88,248	0	0	51,517	139,765	18,170
12-1760	Comm Veh Ci II	FT	A	GP	Sterling	200	15M	12.0		67,644	927	0	43,846	112,417	14,614
12-1761	Comm Veh Ci I	FT	A	GP	Anchorage	200	13B / C	12.0		43,242	593	0	34,807	78,642	10,224
25-0050	Comm Veh Ci IV	FT	A	GP	Anchorage	200	17B / C	12.0		58,615	803	0	40,501	99,919	14,988
25-3366	Comm Veh Ci V	FT	A	SS	Anchorage	200	19J / K	12.0		84,073	0	0	49,971	134,044	17,426
25-3369	Comm Veh Ci II	FT	A	GP	Anchorage	200	15C / D	12.0		53,184	729	0	38,490	92,403	12,012
25-3370	Comm Veh Ci III	FT	A	GP	Fairbanks	203	16G / J	12.0		66,398	910	0	43,384	110,692	14,390
25-3371	Grants Administrator III	FT	A	GP	Anchorage	200	19C / D	12.0		69,579	954	0	44,562	115,095	23,019
25-3372	Comm Veh Ci I	FT	A	GP	Anchorage	200	13B / C	12.0		43,746	600	0	34,994	79,340	10,314
25-3373	Comm Veh Ci IV	FT	A	SS	Tok	200	17J	12.0		73,008	0	0	45,872	118,880	15,454
25-3374	Comm Veh Ci I	FT	A	GP	Tok	200	13B / C	12.0		43,431	617	1,616	35,476	81,140	10,548
25-3375	Comm Veh Ci II	FT	A	GP	Tok	200	15B / C	12.0		49,932	735	3,711	38,660	93,038	12,095
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16K	12.0		68,016	932	0	43,983	112,931	0
25-3383	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		85,239	0	0	50,403	135,642	13,564
25-3413	Comm Veh Ci II	FT	A	GP	Anchorage	200	15B / C	12.0		49,562	679	0	37,148	87,389	11,361
25-3483	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		44,124	605	0	35,134	79,863	11,980
25-3597	Comm Veh Ci II	FT	A	GP	Tok	200	15D / E	12.0		54,036	795	3,988	40,282	99,101	12,883
25-3740	Ms Stand Spvr	FT	A	SS	Anchorage	200	18B / C	12.0		66,932	0	0	43,622	110,554	0
25-3793	Weights & Measures Inspector I	FT	A	GP	Anchorage	200	14D / E	12.0		49,636	758	5,710	39,290	95,394	0
25-3805	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		58,615	803	0	40,501	99,919	9,992
Total Salary Costs:														3,526,859	
Total COLA:														37,830	
Total Premium Pay:														93,926	
Total Benefits:														2,468,812	
Total Pre-Vacancy:														6,127,427	
Minus Vacancy Adjustment of 4.01%:														(245,727)	
Total Post-Vacancy:														5,881,700	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														5,881,700	
Total Component Months:		720.0													

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

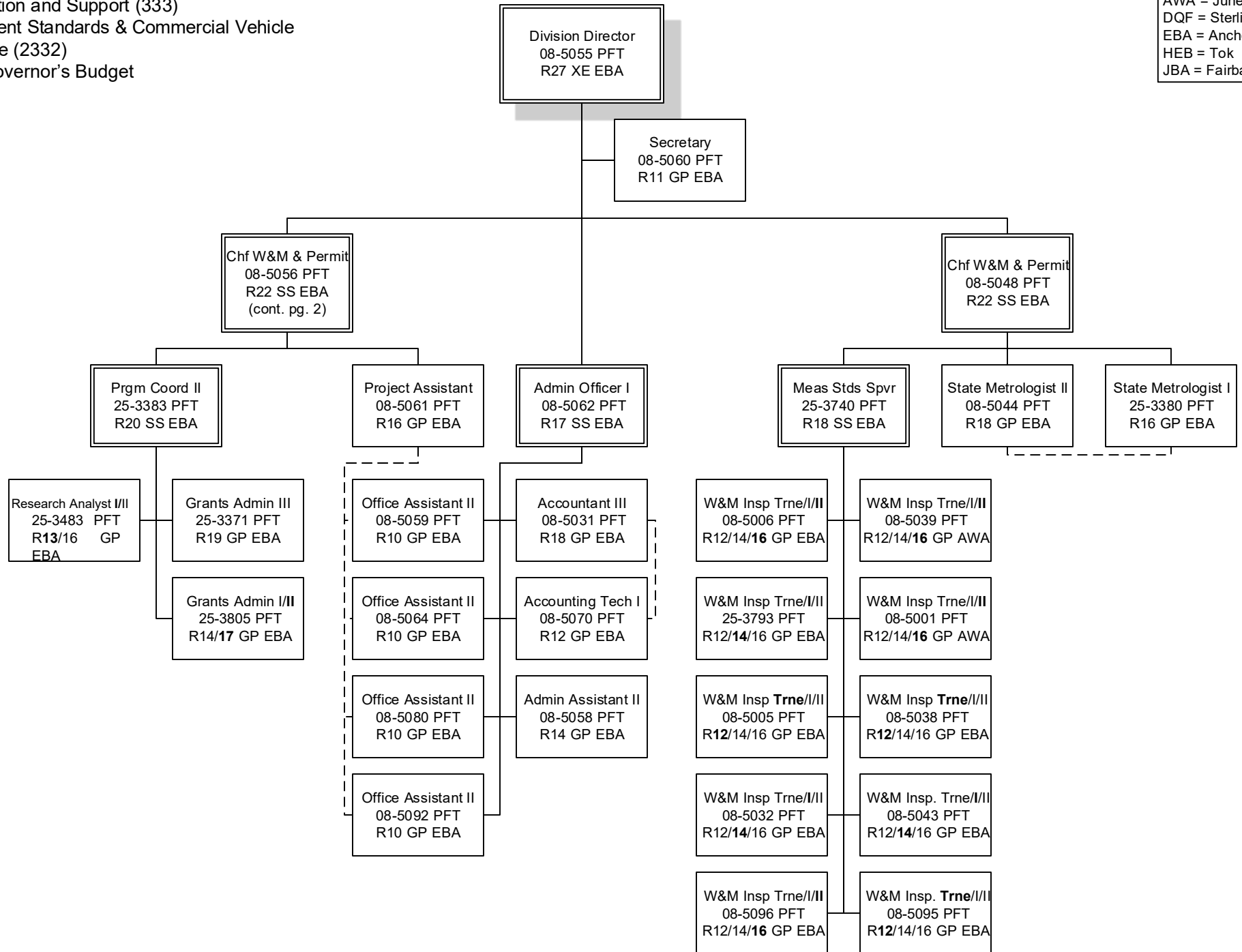
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Measurement Standards & Commercial Vehicle Compliance (2332)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	768,472	737,654	12.54%
1005 General Fund/Program Receipts	2,570,223	2,467,150	41.95%
1039 U/A Indirect Cost Recovery	319,806	306,980	5.22%
1061 Capital Improvement Project Receipts	1,831,752	1,758,294	29.89%
1215 Uniform Commercial Registration fees	637,175	611,622	10.40%
Total PCN Funding:	6,127,427	5,881,700	100.00%

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

Legend
AWA = Juneau
DQF = Sterling
EBA = Anchorage
HEB = Tok
JBA = Fairbanks



Legend

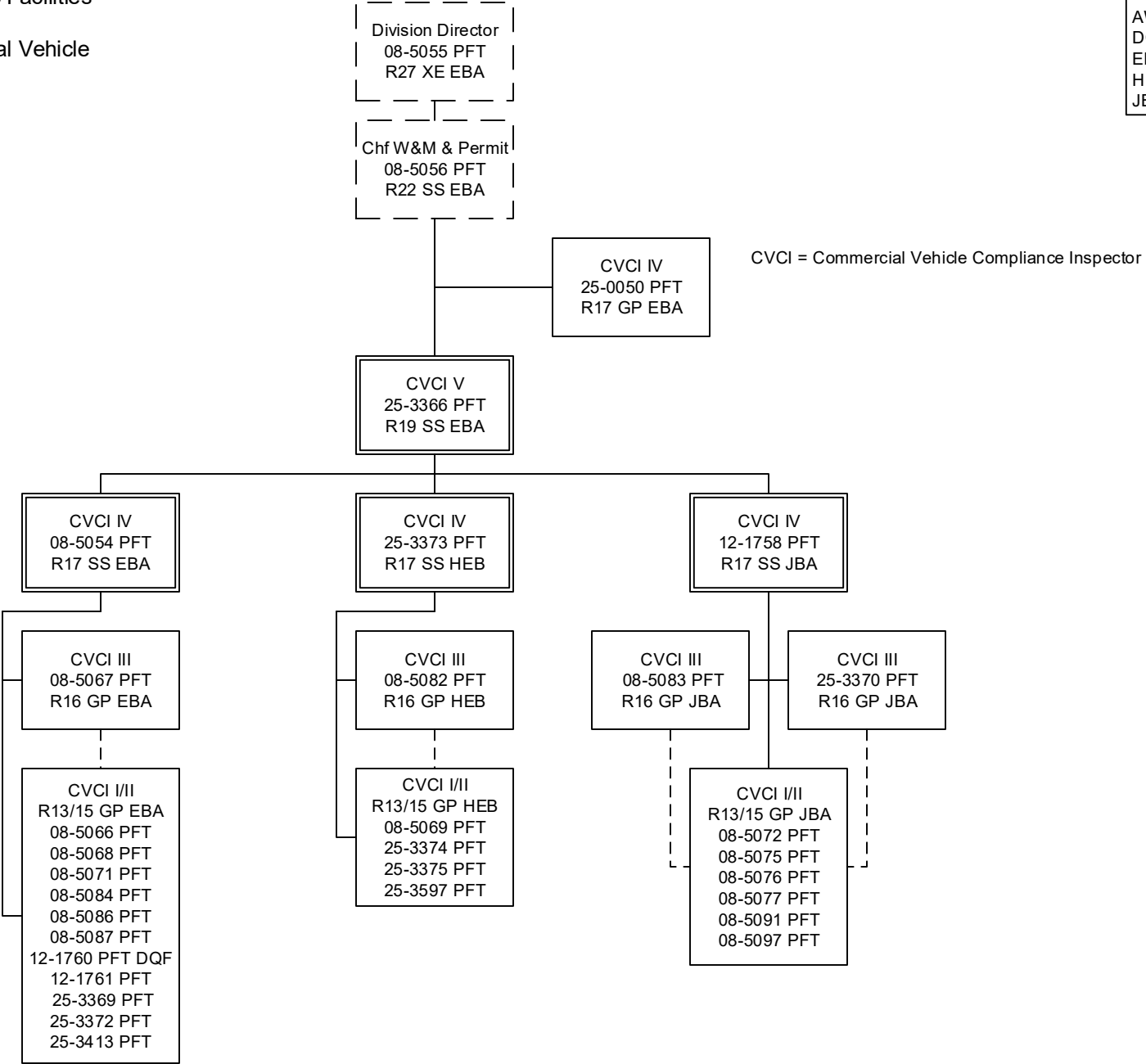
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State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Design, Engineering and Construction Results Delivery Unit Budget Summary

Design, Engineering and Construction Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Complete and maintain airport master plans, airport layout plans, and airport certification documents.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way, and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Review projects for constructability.
- Provide bidding support services.
- Administer construction contracts.
- Provide support for emergency/disaster response when damages to transportation infrastructure require contractor repairs.
- Oversee construction projects.
- Close out projects.
- Administer state and federal transportation-related grants.

Major RDU Accomplishments in 2019

- Delivered a program of bid-ready designs and contract documents.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Soldotna, Kenai, Bethel, Talkeetna, and Wasilla.
- Completed Anchorage area pedestrian improvement projects.
- Completed the Seward Highway Dimond to Dowling reconstruction project.
- Completed Williamsport – Pile Bay Bridge replacement.
- Completed Abbott Road reconstruction phase II.
- Complete C Street 40th to Minnesota pavement preservation.
- Completed multiple emergency repairs within days of the November 30, 2018 earthquake.
- Successfully awarded and began construction on two Construction Manager General Contractor projects (Tok Cutoff and Kivalina), worth a combined \$82,000.0.
- Integrated all design and construction staff into team structures to provide services across organizational boundaries/budget components and work cross-functionally to deliver products and focused priorities.
- Relinquished four roadways and accomplished three roadway trades to/with local governments.
- Responded to the November 30, 2018 earthquake, including program management and design of emergency and permanent repair project. Provided earthquake response and bridge strike detour guidance with zero injury detours and re-openings. Managing damage at over 225 locations to determine appropriate repair and grouping them into approximately 15-20 design projects to be reconstructed by 2022. Representative projects include: Emergency Embankment and Drainage Repairs; Glenn Highway at Mirror Lake, Glenn/Parks Interchange; Seward Highway Mile Post (MP) 50; Mat-Su Borough Road Repairs, and Knik River Road MP 10.5.
- Delivered plans and specifications for 37 bridges (one new bridge; four replacements; seven rehabilitations; twenty-five for preservation).
- Completed geotechnical investigations for design of 13 bridges, one pedestrian path bridge, two airport projects, and three highway projects.

- Completed approximately 505 routine, 60 fracture critical, 15 underwater, and 15 low water, 25 hydraulic/scour, and 10 special bridge inspections in conformance with FHWA bridge inspection mandates.
- Completed 15 rural airport pavement condition inspections per Federal Aviation Administration certification requirements.
- Adopted Alaska Standard Plans Manual in response to Architects, Engineers, and Land Surveyors Board requirements.
- Managed Highway Safety Improvement Program that obligated almost \$120,000.0 in federal fiscal year 2019.
- Held two Governor's Tribal Advisory Council Transportation Subcommittee meetings with Tribal representatives, transportation funding partners, and other state agencies.
- Updated the department's Transportation Asset Management Plan to be compliant with all federal regulations. The plan was certified by FHWA on August 26, 2019.

Key RDU Challenges

- Fully transitioning the department to an asset/performance management culture.
- Experiencing increased time in obtaining property value appraisals and resulting capital project delivery due to the reducing numbers of certified/licensed appraiser qualified to perform this work. These appraisals are necessary for obtaining right-of-way property interests when projects expand existing infrastructure onto adjoining property.
- Increased volume and complexity of utility relocations continues to exceed both the department's and utility companies' ability to deliver, resulting in delays to construction despite increased coordination and effort.
- Implementation of AASHTOWare.
- Retention of key quality assurance staff and senior project managers.
- Developing skillset in newly hired project engineers.
- Continuing high rate of staff turnover.

Significant Changes in Results to be Delivered in FY2021

- Implement Asset Management Plan throughout the department for continued use of Federal Highway Funds.
- Final implementation of the new pavement, equipment, and maintenance management systems.
- Continue implementation of AASHTOWare Project (transportation project design and management software) to gain efficiencies by employing e-Construction technologies.

Contact Information
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Design, Engineering and Construction RDU Financial Summary by Component

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SW Design & Engineering Svcs	63.2	10,040.6	0.0	10,103.8	59.1	12,543.7	0.0	12,602.8	1,236.7	15,175.8	0.0	16,412.5
Central Design & Eng Svcs	550.1	20,939.2	0.0	21,489.3	673.0	23,052.8	0.0	23,725.8	679.1	23,300.7	0.0	23,979.8
Northern Design & Eng Svcs	341.4	15,862.5	0.0	16,203.9	258.3	17,218.1	0.0	17,476.4	259.8	17,399.1	0.0	17,658.9
Southcoast Design & Eng Svcs	306.1	9,577.4	0.0	9,883.5	332.1	10,911.9	0.0	11,244.0	334.3	10,500.0	0.0	10,834.3
Central Construction & CIP	97.7	24,037.3	0.0	24,135.0	97.7	21,767.1	0.0	21,864.8	97.7	22,019.3	0.0	22,117.0
Northern Construction & CIP	163.2	20,307.1	0.0	20,470.3	160.2	17,323.1	0.0	17,483.3	160.2	18,087.2	0.0	18,247.4
Southcoast Region Construction	57.8	5,624.8	0.0	5,682.6	55.7	7,386.7	0.0	7,442.4	55.7	7,480.3	0.0	7,536.0
Totals	1,579.5	106,388.9	0.0	107,968.4	1,636.1	110,203.4	0.0	111,839.5	2,823.5	113,962.4	0.0	116,785.9

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	731.1	905.0	110,203.4	0.0	111,839.5
Adjustments which continue current level of service:					
-SW Design & Engineering Svcs	863.2	314.4	3,665.7	0.0	4,843.3
-Central Design & Eng Svcs	0.0	6.1	247.9	0.0	254.0
-Northern Design & Eng Svcs	0.1	1.4	181.0	0.0	182.5
-Southcoast Design & Eng Svcs	0.0	2.2	-243.9	0.0	-241.7
-Central Construction & CIP	0.0	0.0	252.2	0.0	252.2
-Northern Construction & CIP	0.0	0.0	764.1	0.0	764.1
-Southcoast Region Construction	0.0	0.0	93.6	0.0	93.6
Proposed budget decreases:					
-SW Design & Engineering Svcs	0.0	0.0	-1,033.6	0.0	-1,033.6
-Southcoast Design & Eng Svcs	0.0	0.0	-168.0	0.0	-168.0
FY2021 Governor	1,594.4	1,229.1	113,962.4	0.0	116,785.9

State of Alaska FY2021 Governor's Operating Budget

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

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to satisfy state and federal-aid funding agency requirements, provide information services and look to the future to continuously improve the department's delivery of safe and efficient transportation to the public to keep Alaska moving.

Core Services

- Provide leadership, management, and guidance to the department.
- Provide design services, consultant oversight, and construction support for new bridge and/or bridge rehabilitation construction projects.
- Perform state and federally mandated appraisal review and recommend just compensation for every parcel acquired for state funded and for federal-aid construction.
- Perform federally mandated bridge and pavement inspection and management programs.
- Perform federally mandated load ratings to determine the safe load capacity of existing bridges.
- Provide technical support during project development, design, right-of-way acquisition, civil rights compliance, and construction.
- Establish statewide highway and aviation design, right-of-way management and acquisition, civil rights and construction policy, procedures, standards, and develop relevant technical manuals.
- Perform program reviews identified by internal risk assessment and as required by federal regulation and Federal Highway Administration (FHWA) Stewardship and Oversight Agreement. Develop and monitor action plans to bring the department into compliance with federal reviews.
- Provide Quality Assurance/Quality Control oversight consistent with the requirements of the 327 Memorandum of Understanding (MOU).
- Manage the department's research program and provide technology transfer and training opportunities to staff, local government, and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority and environmental responsibilities assigned from the FHWA.
- Lead the department's quality improvement initiatives.
- Manage the department's Highway Safety Improvement Program.
- Manage the department's Transportation Asset Management Program.
- Responsible for FHWA Performance Management tracking and reporting.
- Provide National Environmental Policy Act Training consistent with the requirements of the MOU.
- Perform an annual Quality Assurance self-assessment and provide self-assessment results to FHWA.
- Participate in an annual FHWA audit of the 327 program.
- Provide information technology (IT) support for software systems, networks, IT hardware, geographic information systems, and intelligent transportation systems, as well as technical support, desktop and laptop administration, and mobile device management.
- Provide data management services including storage, access, backup, recovery, analysis, modeling, migration, and reporting.
- Provide software engineering services including analysis, design, development, testing, deployment, technical writing, and release management.
- Provide IT systems engineering services including analysis, design, testing, and deployment for servers, networks, and storage.
- Provide geospatial engineering services support including geodatabase administration, linear referencing system development, data collection management, intelligent transportation systems, and remote sensing.
- Provide information systems security services including monitoring, encryption, secure communications, compliance, and incident response.
- Provide data governance services in support of department strategic initiatives and operations.
- Provide IT project and operations management services including IT planning and budgeting.

Major Component Accomplishments in 2019

- Incorporated 46 information services staff into division to create department efficiencies and cost savings.
- Continued assistance to other divisions for information system consolidation, development and maintenance including Integrated Resource Information System (IRIS) project; and other unique department systems.
- Collaborated with OIT to utilize enterprise wide software to provide cost savings through volume licensing, reduce risk of financial penalties from licensing violations, and improve efficiency.
- Reinstated the Data Governance Work Group to better utilize the department's information assets. Expanded formal data and information systems governance process to address individual projects in support of data lifecycle management and strategic information system project prioritization.
- Prepared and submitted three grant applications to the federal Competitive Highway Bridge Program. One application was selected for funding of \$11,567.0 for three bridges on the Seward Highway.
- Delivered plans and specifications for 37 bridges (one new bridge; four replacements; seven rehabilitations; twenty-five for preservation).
- Completed geotechnical investigations for design of 13 bridges, one pedestrian path bridge, two airport projects and three highway projects.
- Completed approximately 505 routine, 60 fracture critical, 15 underwater, and 15 low water, 25 hydraulic/scour, and 10 special bridge inspections in conformance with FHWA bridge inspection mandates.
- Completed 15 rural airport pavement condition inspections per FAA certification requirements.
- Approved 174 categorical exclusion projects or re-evaluations, and ten environmental assessments or re-evaluations of an environmental assessment under the NEPA assignment program during FY2019. Participated in the second annual FHWA Audit of the 327 program with no findings of noncompliance.
- Provided appraisal review services for 93 appraisal reports encompassing over \$53,000.0 in property acquisitions across more than 200 parcels statewide.
- Adopted Alaska Standard Plans Manual in response to Architects, Engineers, and Land Surveyors Board requirements.
- Managed Highway Safety Improvement Program that obligated almost \$120,000.0 in federal fiscal year 2019.
- Started six new research projects; completed and published final reports for nine research projects.
- Offered 66 instructor-led training sessions with 896 participants for a total of 9,457 participant hours. 40 online courses attended by 241 participants totaling 481 participant hours during calendar year 2018.
- Held two Governor's Tribal Advisory Council Transportation Subcommittee meetings with Tribal representatives, transportation funding partners, and other state agencies.
- Provided earthquake damage inspections, recommended repairs, and other technical support.
- Updated the department's Transportation Asset Management Plan to be compliant with all federal regulations. The plan was certified by FHWA on August 26, 2019.

Key Component Challenges

- Updating existing standard drawings into Alaska Standard Plans necessary to comply with Alaska Architects, Engineers, and Land Surveyors Board of Registration requirements.
- Maintaining the department's focus and commitment to compliance to avoid major cost of a recurrence of regulatory enforcement.
- Assisting regions in unifying processes across regional boundaries, while maintaining the ability to address differences required because of Alaska's vast geographic, geotechnical, and supply network differences.
- Update and/or develop new roadside safety standards to comply with American Association of State Highway and Transportation Officials Manual for Assessing Safety Hardware (MASH) requirements before deadlines.
- Remain compliant with FHWA bridge inspection program with less experienced workforce due to turnover of engineers with more experience.
- Development and retention of the department's technical and operational knowledge to provide necessary expertise and to remain compliant with laws, regulations, and guidance.
- Statewide consolidation of information technology systems and services.
- Continued difficulty with position recruitment for highly skilled IT personnel and other highly technical positions.

Significant Changes in Results to be Delivered in FY2021

- Develop and implement a comprehensive data and file management system for environmental documents.
- Develop a culvert Asset Management program and incorporate other assets into project decision making.
- Develop and carry out a Highway Safety Improvement Program implementation plan to meet safety performance measure targets, in coordination with the FHWA Alaska Division.

- Develop comprehensive update to the Design of the Alaska Highway Preconstruction Manual.
- Develop new innovative technologies and process improvements to improve asset performance and longevity.
- Maintain capabilities and effective operational practices with respect to delivery of information systems support to the department under the state Office of Information Technology.
- Complete the new Property Invoicing and Payment System application to migrate the last remaining application from the State of Alaska mainframe.
- Re-establish the Statewide Maintenance and Operation function within this component.

Statutory and Regulatory Authority

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

Contact Information
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Statewide Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	103	101	Annual Salaries		10,036,769
Part-time	1	1	COLA		95,231
Nonpermanent	9	10	Premium Pay		224,391
			Annual Benefits		5,631,836
			Less 6.76% Vacancy Factor		(1,081,127)
			Lump Sum Premium Pay		0
Totals	113	112	Total Personal Services		14,907,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	4	3	1	8
Analyst/Programmer V	1	0	1	0	2
Chief Engineering Geologist	1	0	0	0	1
College Intern I	1	1	0	0	2
College Intern II	0	1	1	0	2
College Intern III	1	0	0	0	1
College Intern IV	0	0	3	0	3
Data Processing Manager I	1	0	1	0	2
Data Processing Manager II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Drafting Technician II	0	0	1	0	1
Driller, Journey	2	0	0	0	2
Driller, Sub-Journey	1	0	0	0	1
Eia Mgr I	1	2	4	0	7
Engineer/Architect I	0	0	2	0	2
Engineer/Architect IV	1	0	2	0	3
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	0	0	2	0	2
Engineering Assistant III	4	0	12	1	17
Engineering Geologist II	1	0	0	0	1
Env Imp Any III	0	1	1	0	2
Env Prgm Mgr II	0	0	1	0	1
Env Prgm Mgriii	0	0	1	0	1
Gis Analyst I	1	0	0	0	1
Gis Analyst III	0	0	2	0	2
Micro/Net Sp II	0	0	1	0	1
Office Assistant II	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Planner III	0	0	3	0	3
Project Coordinator	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Right-Of-Way Agent VI	0	0	1	0	1
Row Review API	0	0	1	0	1
Student Intern II	0	0	1	0	1
Systems Programmer II	1	0	4	0	5
Systems Programmer III	1	0	1	0	2
Tech Eng/Arch I	0	0	3	0	3
Tech Eng/Archii	4	0	7	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Transportation Planner III	0	0	1	0	1
Totals	25	11	74	2	112

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	9,546.7	10,224.5	10,224.5	10,224.5	14,907.1	4,682.6	45.8%
72000 Travel	71.8	73.2	2.9	31.0	31.0	0.0	0.0%
73000 Services	399.8	2,056.9	2,056.9	2,056.9	1,184.0	-872.9	-42.4%
74000 Commodities	85.5	318.5	318.5	290.4	290.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,103.8	12,673.1	12,602.8	12,602.8	16,412.5	3,809.7	30.2%
Fund Sources:							
1004 Gen Fund (UGF)	63.2	59.1	59.1	59.1	922.3	863.2	1460.6%
1007 I/A Rcpts (Other)	0.0	17.0	17.0	17.0	17.0	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	67.4	67.4	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
1061 CIP Rcpts (Other)	10,040.6	12,597.0	12,526.7	12,526.7	14,984.6	2,457.9	19.6%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	314.4	314.4	100.0%
Unrestricted General (UGF)	63.2	59.1	59.1	59.1	922.3	863.2	1460.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	314.4	314.4	100.0%
Other Funds	10,040.6	12,614.0	12,543.7	12,543.7	15,175.8	2,632.1	21.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	65	65	65	103	101	-2	-1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	9	10	1	11.1%

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund		59.1										
1007 I/A Rcpts		17.0										
1061 CIP Rcpts		12,597.0										
Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		12,602.8	10,224.5	2.9	2,056.9	318.5	0.0	0.0	0.0	65	1	4
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance and Operations Specialist (25-1834), range 21, located in Juneau, from Statewide Aviation to Statewide Design and Engineering Services to provide program support for the Bridge Section Hydraulics Squad. The transfer is necessary to respond to increased pressure from the Federal Highways Administration to meet National Bridge Inspection Standards (outlined in 23 CFR 650) in regards to bridge scour sediment erosion around bridge foundations or piers. If erosion is left unabated, it will eventually cause bridge failure.												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Southcoast Design and Engineering Services to Statewide Design and Engineering Services to provide project support to the Commissioner's Office.												
Positions transferred:												
Full-time Project Coordinator (25-971X), range 20, located in Juneau												
Full-time Administrative Coordinator (25-972X), range 13, located in Juneau												
The vacant Administrative Coordinator (25-972X) is being deleted.												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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

Transferred 38 positions in FY2020 from Information Systems and Services to Statewide Design & Engineering Services to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.

Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.

Positions to be transferred:

Full-time Systems Programmer III (08-5053), range 23, located in Anchorage
Full-time Systems Programmer II (25-0070), range 22, located in Juneau
Full-time Analyst/Programmer IV (25-0099), range 20, located in Juneau
Full-time Analyst Programmer IV (25-0101), range 20, located in Juneau
Full-time Analyst/Programmer V (25-0102), range 22, located in Anchorage
Full-time Analyst/Programmer III (25-0103), range 18, located in Juneau
Full-time Analyst Programmer V (25-0106), range 22, located in Juneau
Full-time Analyst/Programmer IV (25-0107), range 20, located in Juneau
Full-time Data Processing Manager I (25-0110), range 22, located in Juneau
Full-time Microcomputer/Network Specialist II (25-0111), range 20, located in Juneau
Full-time Analyst/Programmer V (25-0112), range 22, located in Juneau
Full-time Analyst/Programmer V (25-0116), range 22, located in Juneau
Full-time Systems Programmer III (25-0119), range 23, located in Juneau
Full-time Data Processing Manager I (25-0121), range 22, located in Anchorage
Full-time Data Processing Manager II (25-0136), range 23, located in Juneau
Full-time Planner III (25-0147), range 19, located in Juneau
Full-time GIS Analyst III (25-0148), range 19, located in Juneau
Full-time GIS Analyst III (25-0150), range 19, located in Juneau
Full-time Division Operations Manager (25-0157), range 24, located in Juneau
Full-time Administrative Officer I (25-0450), range 17, located in Juneau
Full-time Analyst/Programmer III (25-1228), range 18, located in Juneau
Full-time Microcomputer/Network Specialist II (25-1252), range 20, located in Juneau
Full-time Analyst/Programmer IV (25-1263), range 20, located in Fairbanks
Full-time Administrative Assistant I (25-1357), range 12, located in Juneau
Full-time Engineering Assistant III (25-1454), range 21, located in Wasilla
Full-time Analyst/Programmer IV (25-1675), range 20, located in Fairbanks
Full-time Planner III (25-1859), range 19, located in Juneau
Full-time Transportation Planner III (25-2283), range 24, located in Juneau
Full-time Analyst/Programmer IV (25-3156), range 20, located in Ketchikan
Full-time Research Analyst III (25-3179), range 18, located in Juneau
Full-time Planner III (25-3392), range 19, located in Juneau
Full-time Microcomputer/Network Specialist (25-3414), range 20, located in Anchorage
Full-time Analyst/Programmer II (25-3576), range 16, located in Anchorage

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Analyst/Programmer IV (25-3577), range 20, located in Fairbanks												
Full-time Analyst/Programmer IV (25-3716), range 20, located in Fairbanks												
Non-permanent College Intern III (25-IN1427), range 10, located in Juneau, expires 06/29/2020												
Non-permanent College Intern II (25-IN1701), range 09, located in Fairbanks, expires 06/29/2020												
Non-permanent College Intern I (25-IN1702), range 08, located in Fairbanks, expires 06/29/2020												
Currently off budget.												
Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau, expires 06/30/2021												
Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage, expires 06/30/2021												
Non-permanent College Intern I (25-IN1910), range 08, located in Anchorage, expires 06/30/2021												
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Maintenance and Operations Specialist (25-3611), range 21, located in Anchorage, from the Commissioner's Office to the Statewide Maintenance and Operations Office within Statewide Design and Engineering Services for shared services maintenance and operations statewide support. The funding associated with this position remains in the Commissioner's Office.												
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add College Interns that the department regularly uses under partnership agreements with colleges within the state to provide training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
The following positions are added:												
Non-permanent College Intern IV (25-IN1908), range 12, located in Juneau												
Non-permanent College Intern III (25-IN1909), range 10, located in Anchorage												
Non-permanent College Intern I (25-IN1910), range 8, located in Anchorage												
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete the following vacant positions that are no longer required by the department:												
Full-time Administrative Coordinator (25-972X), range 13, located in Juneau												
Non-permanent Special Project Manager (25-T005), range 26, located in Juneau, expired 06/30/2019.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal 12,602.8 10,224.5 31.0 2,056.9 290.4 0.0 0.0 0.0 103 1 9												

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support												
1061 CIP Rcpts	Trout	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Office Assistant II (25-0385) and funding from Statewide Design and Engineering Services to Central Region Construction and CIP Support to provide administrative support.												
Position transferred: Full-time Office Assistant II (25-0385), range 10, transfer from Juneau to Anchorage												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
1004 Gen Fund	Trin	863.2	4,806.2	0.0	127.1	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		67.4										
1027 Int Airprt		106.8										
1061 CIP Rcpts		3,454.4										
1076 Marine Hwy		314.4										
Transfer authority from Information Systems and Services to Statewide Design and Engineering Services for Line of Business Information systems Decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
FY2021 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	33.6	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$4.0												
FY2021 GGU Salary Increases: \$73.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$26.2												
Delete Authority No Longer Needed												
1007 I/A Rcpts	Dec	-33.6	-1,033.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,000.0										

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Project Coordinator (25-971X), range 20, located in Juneau, expiring 06/30/2020, to align with the actual position type established and reconcile the budget with the payroll system.												
	Totals	16,412.5	14,907.1	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		71.8	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			71.8	31.0	31.0
2000	In-State Employee Travel	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, and highways; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	25.8	31.0	31.0
2002	Out of State Employee Travel	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	32.3	0.0	0.0
2005	Moving Costs	Moving costs for newly hired or transferred employees.	13.7	0.0	0.0

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		399.8	2,056.9	1,184.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			399.8	2,056.9	1,184.0
3000	Education Services	Conference registration fees, annual membership dues, and employee tuition fees (excluding Information Technology).	28.8	33.0	40.0
3001	Financial Services	Uncleared P-Card transactions.	3.5	3.2	3.2
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	43.0	65.0	75.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	9.0	30.0	35.0
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.3	0.4	1.0
3006	Delivery Services	Delivery services.	0.7	8.0	8.0
3007	Advertising and Promotions	Advertising and legal notices for	0.2	6.0	6.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				399.8	2,056.9	1,184.0
			regulations, recruitment, and public hearings.			
3008	Utilities		Waste disposal.	0.2	2.0	3.0
3009	Structure/Infrastructure/Land		Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Asphalt/Concrete Alliance semi-annual meetings held by the Materials section; and other miscellaneous off-site meetings.	0.0	10.0	12.0
3010	Equipment/Machinery		Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials, and Research/T2.	6.3	20.0	25.0
3011	Other Services		Laundry services for floor coverings in Statewide Materials.	4.6	7.0	8.0
3011	Other Services		Management and technical consulting services for division.	38.8	50.0	60.0
3011	Other Services		Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	8.6	10.0	12.0
3011	Other Services		Processing fees charged by the State Travel Office.	0.3	2.0	2.0
3011	Other Services		Print, copy, and graphics for in-house generated documents and reports.	0.0	20.0	25.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				399.8	2,056.9	1,184.0
3011	Other Services		Restricted capital improvement project receipts (direct), evaluate during management plan for possible transfer to personal services line.	0.0	1,358.3	358.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	84.9	110.0	135.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	30.3	45.0	52.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	30.0	35.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	30.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	82.5	92.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER.	28.0	50.0	56.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.0	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees,	0.1	1.0	2.0

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				399.8	2,056.9	1,184.0
credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement.						
3038	Inter-Agency Management/Consulting		Inter-agency consulting	27.6	65.0	80.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.5	8.0	9.0

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

Component: Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		85.5	290.4	290.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			85.5	290.4	290.4
4000	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier paper, copier toner, and printer cartridges.	11.4	51.0	51.0
4000	Business	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 100 employees, three-year replacement schedule at approximately \$1,500 each.	5.3	40.0	40.0
4000	Business	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; specifications; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	59.1	90.0	90.0
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	1.3	1.5	1.5
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.0	1.5	1.5

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				85.5	290.4	290.4
4004	Safety		Safety items such as bandages and first aid kits are made readily available to all employees.	2.2	4.0	4.0
4013	Lube Oils/Grease/Solvents		Oil, grease, and solvents.	0.2	1.5	1.5
4014	Bottled Gas		Bottled gas	0.1	1.0	1.0
4015	Parts and Supplies		Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	5.3	97.5	97.5
4019	Small Tools/Minor Equipment		Small Tools/Minor Equipment	0.6	2.4	2.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	17.0	17.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Consulting with Department of Natural Resources.	0.0	17.0	17.0
5061 CIP Rcpts (1061 CIP Rcpts)			10,040.6	12,526.7	14,984.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,690.0	6,107.3	5,884.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,350.6	6,419.4	9,099.9
6004 Gen Fund (1004 Gen Fund)			6.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	6.0	0.0	0.0

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

Component: Statewide Design and Engineering Services (2357)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				227.4	359.0	421.5
With Department of Administration				144.8	266.0	314.5
With Department of Law				82.5	92.0	105.0
With Department of Transportation/Public Facilities				0.1	1.0	2.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration for central server, data storage, printing, network services, open connect, task order system, Microsoft licensing costs, and similar.	84.9	110.0	135.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration for basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	30.3	45.0	52.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	30.0	35.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	30.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	82.5	92.0	105.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY, IRIS, and ALDER.	28.0	50.0	56.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.0	1.5

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

Component: Statewide Design and Engineering Services (2357)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement.	0.1	1.0	2.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5053	Systems Programmer III	FT	A	SS	Anchorage	200	23D / E	12.0		100,876	0	0	56,195	157,071	38,321
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		87,896	1,205	0	51,347	140,448	25,467
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,162	1,181	0	50,705	138,048	25,088
25-0101	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		79,396	1,088	0	48,199	128,683	23,589
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22L / M	12.0		106,178	1,455	0	58,119	165,752	30,520
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,340	909	0	43,363	110,612	19,698
25-0106	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,502	1,172	0	50,460	137,134	24,294
25-0107	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		77,086	1,056	0	47,343	125,485	23,215
25-0110	Data Processing Manager I	FT	A	SS	Juneau	205	22B / C	12.0		92,222	0	0	52,989	145,211	25,034
25-0111	Micro/Net Sp II	FT	A	GP	Juneau	205	20B / C	12.0		74,869	1,026	0	46,522	122,417	19,587
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		107,826	1,478	0	58,729	168,033	30,222
25-0116	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,502	1,172	0	50,460	137,134	21,941
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23K / L	12.0		118,872	0	0	62,860	181,732	29,077
25-0121	Data Processing Manager I	FT	A	SS	Anchorage	200	22N	12.0		115,836	0	0	61,736	177,572	28,412
25-0136	Data Processing Manager II	FT	A	SS	Juneau	205	23D / E	12.0		104,204	0	0	57,427	161,631	25,861
25-0147	Planner III	FT	A	GP	Juneau	205	19Q	12.0		105,684	1,448	0	57,936	165,068	30,411
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		71,408	979	0	45,240	117,627	18,820
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19O	12.0		99,132	1,359	0	55,509	156,000	24,960
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		126,319	0	0	65,619	191,938	28,311
25-0170	Division Director - Px	FT	A	XE	Juneau	N05	27R / S	12.0		173,158	0	0	80,595	253,753	0
25-0173	Tech Eng/Archii	FT	A	SS	Juneau	205	25O / P	12.0		158,137	0	1	76,097	234,235	0
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q	12.0		175,652	0	0	81,510	257,162	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26B / C	12.0		117,183	0	0	62,235	179,418	0
25-0178	Tech Eng/Archii	FT	A	GP	Juneau	205	25N	12.0		146,972	1,924	0	72,605	221,501	0
25-0179	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,134	536	0	33,286	72,956	0
25-0180	Env Prgm Mgr II	FT	A	SS	Juneau	205	22B	12.0		90,720	0	0	52,433	143,153	0
25-0181	Tech Eng/Archii	FT	A	GP	Juneau	205	25Q	12.0		163,345	2,138	0	77,666	243,149	0
25-0183	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		83,824	1,277	9,357	53,305	147,763	0
25-0187	Tech Eng/Archii	FT	A	GP	Juneau	205	25F / G	12.0		122,424	1,678	0	64,136	188,238	0
25-0194	Accounting Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		50,133	698	765	37,643	89,239	0
25-0195	Tech Eng/Archii	FT	A	SS	Juneau	205	25N	12.0		156,749	0	0	75,667	232,416	0
25-0196	Tech Eng/Archii	FT	A	SS	Juneau	205	25P	12.0		168,715	0	0	79,366	248,081	0
25-0197	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		82,832	1,263	9,357	52,937	146,389	0
25-0198	Tech Eng/Archii	FT	A	SS	Juneau	205	25L / M	12.0		144,912	0	0	72,008	216,920	0
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		79,396	1,212	9,081	51,562	141,251	0
25-0200	Tech Eng/Arch I	FT	A	GP	Juneau	205	24D / E	12.0		105,681	1,448	0	57,935	165,064	0
25-0201	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		68,700	941	0	44,237	113,878	0
25-0202	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,296	1,225	9,081	51,896	142,498	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0203	Gis Analyst I	FT	A	SS	Anchorage	200	15B / C	12.0		54,804	0	0	39,130	93,934	0
25-0204	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		98,160	1,345	0	55,149	154,654	0
25-0206	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		78,696	1,244	12,108	52,424	144,472	0
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19L / M	12.0		92,500	1,457	13,854	58,184	165,995	0
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		81,964	1,323	14,598	54,557	152,442	0
25-0210	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,296	1,225	9,081	51,896	142,498	0
25-0211	Tech Eng/Arch I	FT	A	GP	Juneau	205	24J	12.0		119,136	1,633	0	62,918	183,687	0
25-0212	Drafting Technician II	FT	A	GP	Juneau	205	13B / C	12.0		46,530	709	5,224	37,960	90,423	0
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21M	12.0		106,488	1,628	12,287	62,785	183,188	0
25-0219	Row Review API	FT	A	GG	Juneau	205	21S	12.0		132,782	1,820	0	67,973	202,575	0
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		78,696	1,244	12,108	52,424	144,472	0
25-0235	Tech Eng/Archii	FT	A	SS	Anchorage	200	25K	12.0		129,456	0	0	66,781	196,237	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,822	1,189	8,912	50,917	138,840	0
25-0238	Tech Eng/Archii	FT	A	GP	Anchorage	200	25O / P	12.0		146,790	1,922	0	72,549	221,261	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		87,341	0	0	51,181	138,522	4,797
25-0247	Driller, Sub-Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,092	0	5,161	38,782	93,035	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24J / K	12.0		117,928	0	0	62,511	180,439	0
25-0409	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		88,062	1,207	0	51,408	140,677	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		161,242	0	0	77,056	238,298	0
25-0450	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		63,108	865	0	42,166	106,139	17,035
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,552	679	0	37,144	87,375	0
25-0618	Tech Eng/Arch I	FT	A	GP	Juneau	205	24K / L	12.0		124,832	1,711	0	65,028	191,571	0
25-0723	Driller, Journey	PT	A	LL	Anchorage	2AA	53O	9.0		54,543	0	7,868	37,132	99,543	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18J / K	12.0		77,226	1,217	11,583	51,685	141,711	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,398	13,602	56,578	159,994	0
25-0748	Administrative Assistant III	FT	A	GP	Anchorage	200	15Q	12.0		76,869	1,053	0	47,263	125,185	0
25-1228	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		65,970	904	0	43,226	110,100	17,616
25-1252	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		85,502	1,172	0	50,460	137,134	21,941
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		97,560	1,337	0	54,927	153,824	24,612
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,259	607	0	35,184	80,050	15,770
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18O	12.0		91,870	1,259	0	52,819	145,948	0
25-1420	Publications Specialist II	FT	A	GP	Juneau	205	16J / K	12.0		69,645	954	0	44,587	115,186	0
25-1454	Engineering Assistant III	FT	A	GP	Wasilla	200	21J	12.0		92,124	1,262	0	52,913	146,299	23,510
25-1642	Driller, Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		58,970	0	8,415	43,646	111,031	0
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		97,560	1,337	0	54,927	153,824	24,612
25-1720	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		60,716	934	7,404	44,022	113,076	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16P	12.0		83,835	1,149	0	49,843	134,827	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		103,128	1,631	15,867	62,866	183,492	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1834	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		84,622	1,160	0	50,134	135,916	0
25-1845	Right-Of-Way Agent VI	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	61,300	175,960	0
25-1859	Planner III	FT	A	GP	Juneau	205	19K / L	12.0		87,700	1,202	0	51,274	140,176	22,779
25-2283	Transportation Planner III	FT	A	SS	Juneau	205	24J	12.0		122,496	0	0	64,203	186,699	28,537
25-2469	Tech Eng/Archii	FT	A	GP	Anchorage	200	25F / G	12.0		116,251	1,593	0	61,850	179,694	0
25-2560	Env Imp Any III	FT	A	GP	Juneau	205	19F / G	12.0		79,096	1,084	0	48,087	128,267	0
25-2819	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,196	1,099	0	48,495	129,790	0
25-3156	Analyst/Programmer IV	FT	A	GP	Ketchikan	200	20J	12.0		86,052	1,179	0	50,664	137,895	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		81,624	1,119	0	49,024	131,767	21,412
25-3392	Planner III	FT	A	GP	Juneau	205	19O	12.0		99,132	1,359	0	55,509	156,000	25,233
25-3414	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,429	1,116	0	48,952	131,497	21,040
25-3454	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		82,460	1,301	12,477	53,955	150,193	0
25-3497	Tech Eng/Archii	FT	A	GP	Anchorage	200	25N	12.0		139,305	1,824	0	70,235	211,364	0
25-3547	Eia Mgr I	FT	A	GP	Fairbanks	203	21J	12.0		94,884	1,300	0	53,935	150,119	0
25-3576	Analyst/Programmer II	FT	A	GP	Anchorage	200	16C / D	12.0		54,974	753	0	39,153	94,880	15,181
25-3577	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20N	12.0		101,712	1,394	0	56,464	159,570	25,531
25-3584	Env Imp Any III	FT	A	GP	Fairbanks	203	19C / D	12.0		71,772	984	0	45,375	118,131	0
25-3611	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		78,648	1,078	0	47,922	127,648	0
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20M	12.0		97,560	1,337	0	54,927	153,824	24,996
25-3720	Eia Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		80,296	1,100	0	48,532	129,928	0
25-3721	Eia Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		80,396	1,102	0	48,569	130,067	0
25-3722	Eia Mgr I	FT	A	GP	Juneau	205	21F / G	12.0		92,462	1,267	0	53,038	146,767	0
25-3723	Eia Mgr I	FT	A	GG	Fairbanks	203	21B / C	12.0		78,764	1,079	0	47,965	127,808	0
25-3828	Eia Mgr I	FT	A	GP	Juneau	205	21K	12.0		99,876	1,369	0	55,784	157,029	0
25-3829	Eia Mgr I	FT	A	GP	Anchorage	200	21E / F	12.0		83,834	1,149	0	49,842	134,825	0
25-3831	Env Prgm Mgrii	FT	A	SS	Juneau	205	23E / F	12.0		110,894	0	0	59,905	170,799	0
25-971X	Project Coordinator	NP	A	XE	Juneau	N05	20E	12.0		82,416	0	0	31,082	113,498	0
25-IN0930	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	8,100	4,107	36,777	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	8,100	4,107	36,777	0
25-IN1427	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		35,196	0	0	4,424	39,620	39,620
25-IN1701	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		18,266	0	0	2,296	20,562	20,562
25-IN1702	College Intern I	NP	N	EE	Fairbanks	N03	8A	12.0		17,214	0	0	2,164	19,378	19,378
25-IN1802	Student Intern II	NP	N	EE	Juneau	N05	7A	12.0		31,415	0	0	3,949	35,364	0
25-IN1908	College Intern IV	NP	N	EE	Juneau	N05	12A	12.0		42,120	0	0	5,294	47,414	4,979
25-IN1909	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		35,580	0	0	4,472	40,052	0
25-IN1910	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		31,584	0	0	3,970	35,554	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

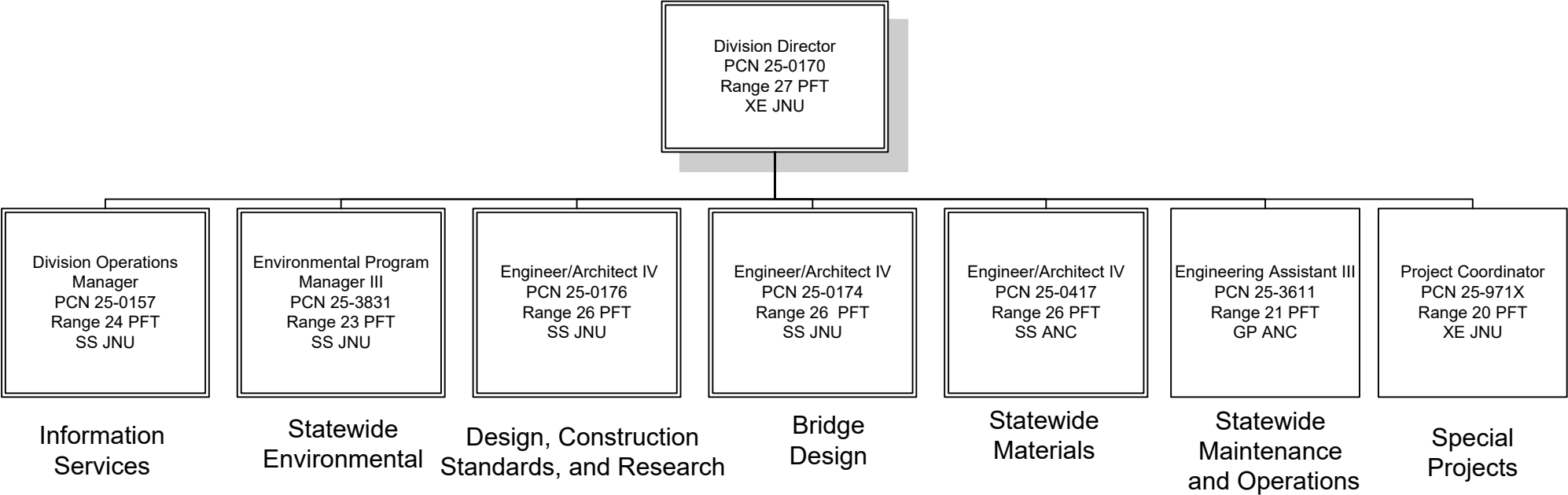
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																
<table> <tr> <td>Total Positions:</td><td>101</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>101</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>1</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>10</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>112</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table>														Total Positions:	101	New	0	Deleted	0											Full Time Positions:	101	0		0												Part Time Positions:	1	0		0												Non Permanent Positions:	10	0		0												Positions in Component:	112	0		0												Total Salary Costs: 10,036,769 Total COLA: 95,231 Total Premium Pay: 224,391 Total Benefits: 5,631,836	
Total Positions:	101	New	0	Deleted	0																																																																																										
Full Time Positions:	101	0		0																																																																																											
Part Time Positions:	1	0		0																																																																																											
Non Permanent Positions:	10	0		0																																																																																											
Positions in Component:	112	0		0																																																																																											
														Total Pre-Vacancy: 15,988,227 Minus Vacancy Adjustment of 6.76%: (1,081,127)																																																																																	
														Total Post-Vacancy: 14,907,100 Plus Lump Sum Premium Pay: 0																																																																																	
														Personal Services Line 100: 14,907,100																																																																																	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	911,968	850,300	5.70%
1026 Highways/Equipment Working Capital Fund	69,929	65,201	0.44%
1027 International Airport Revenue Fund	103,285	96,301	0.65%
1039 U/A Indirect Cost Recovery	8,651,303	8,066,300	54.11%
1061 Capital Improvement Project Receipts	5,927,195	5,526,397	37.07%
1076 Marine Highway System Fund	324,547	302,601	2.03%
Total PCN Funding:	15,988,227	14,907,100	100.00%

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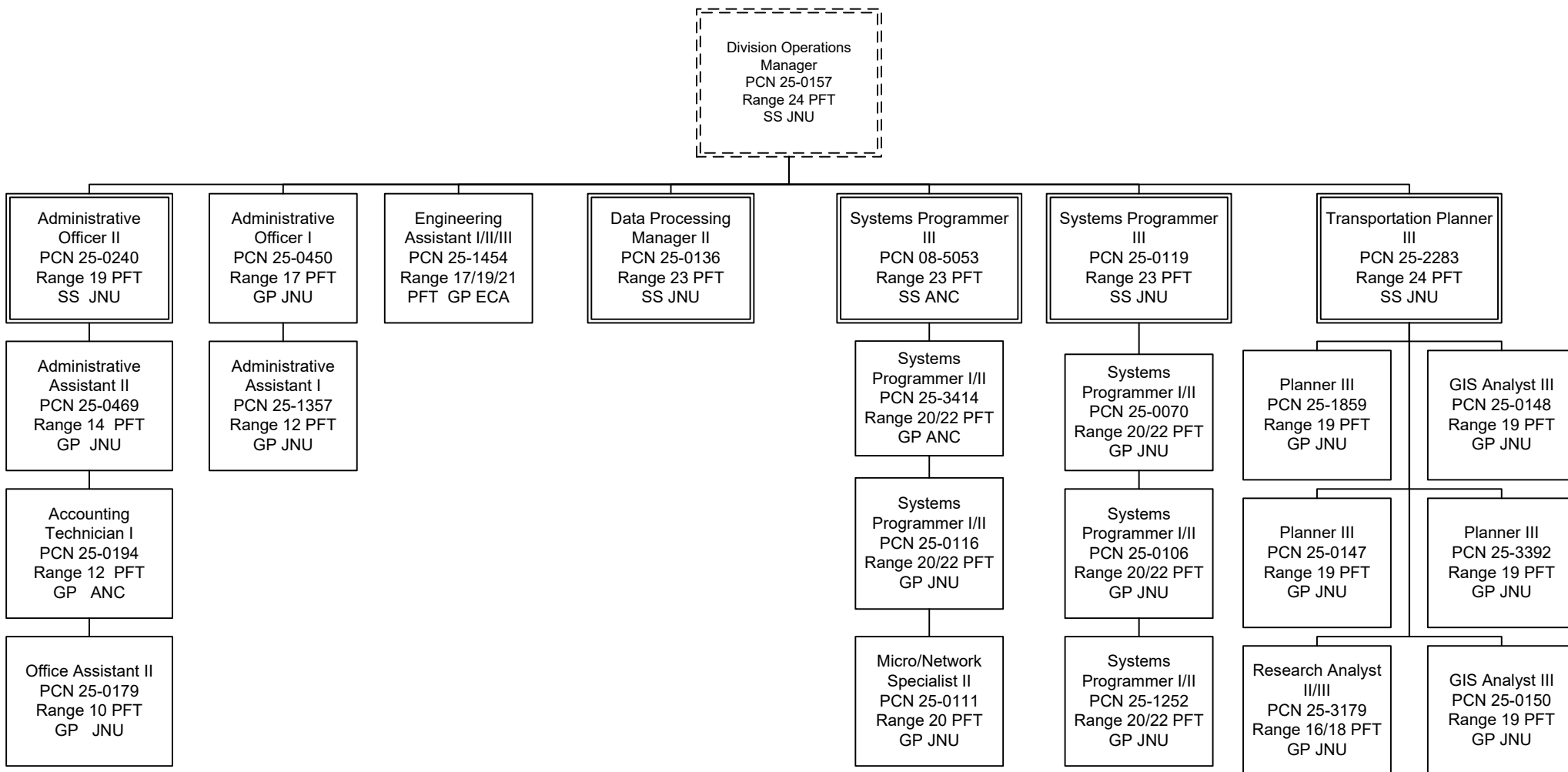


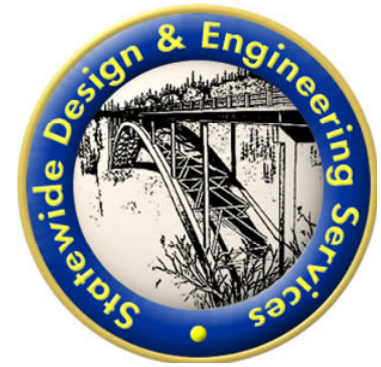
CHIEF ENGINEER'S OFFICE



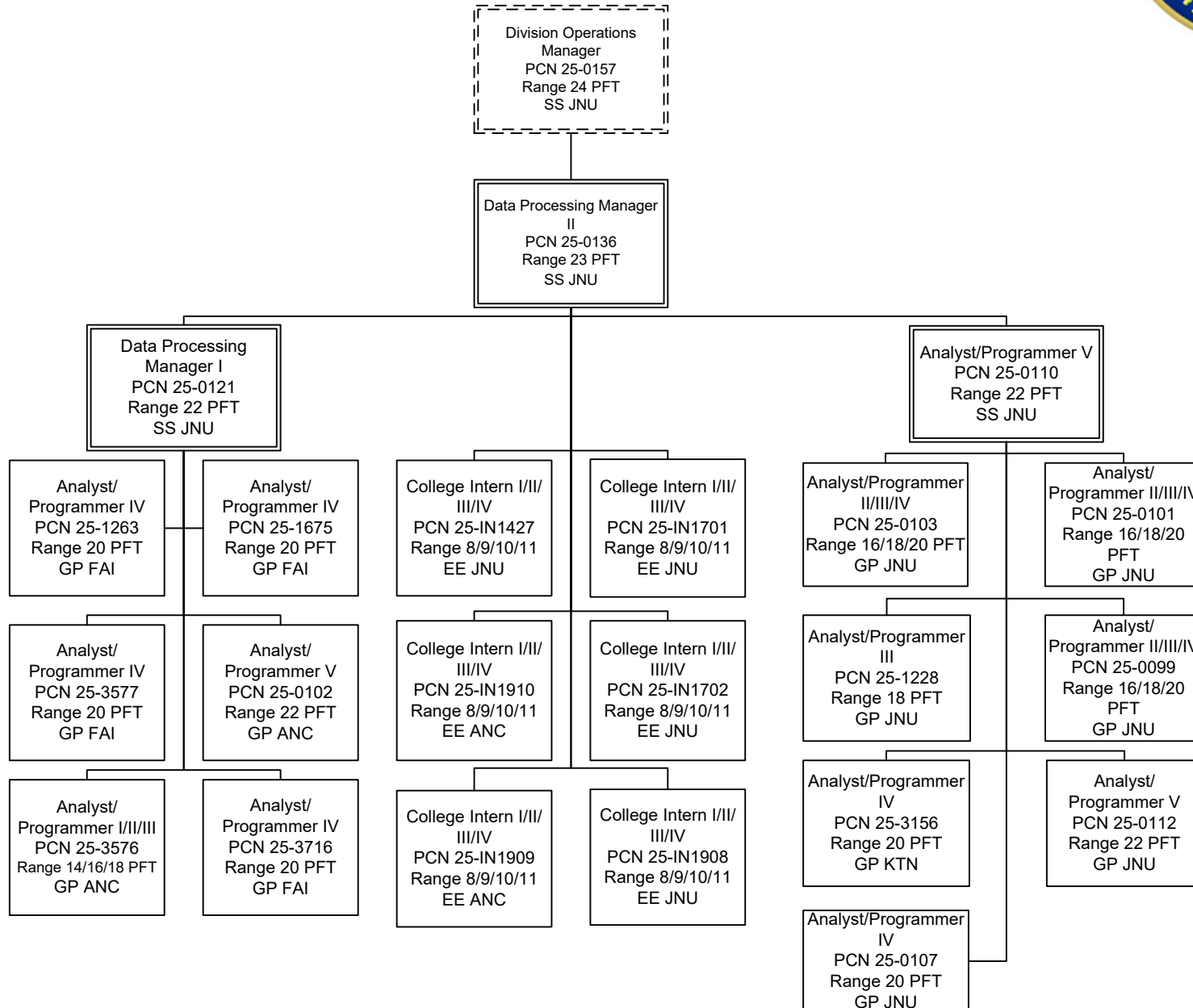


INFORMATION SERVICES



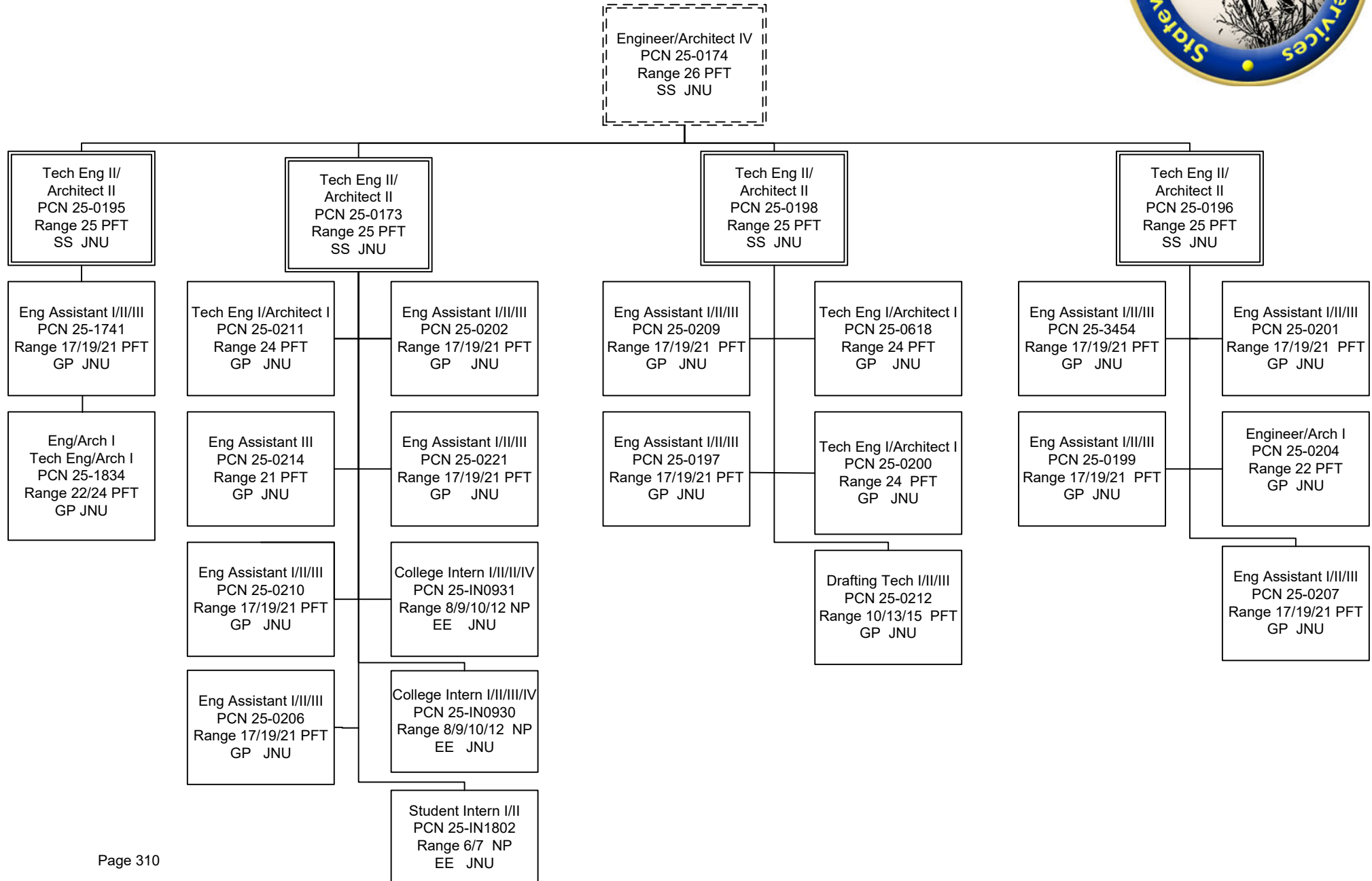


INFORMATION SERVICES



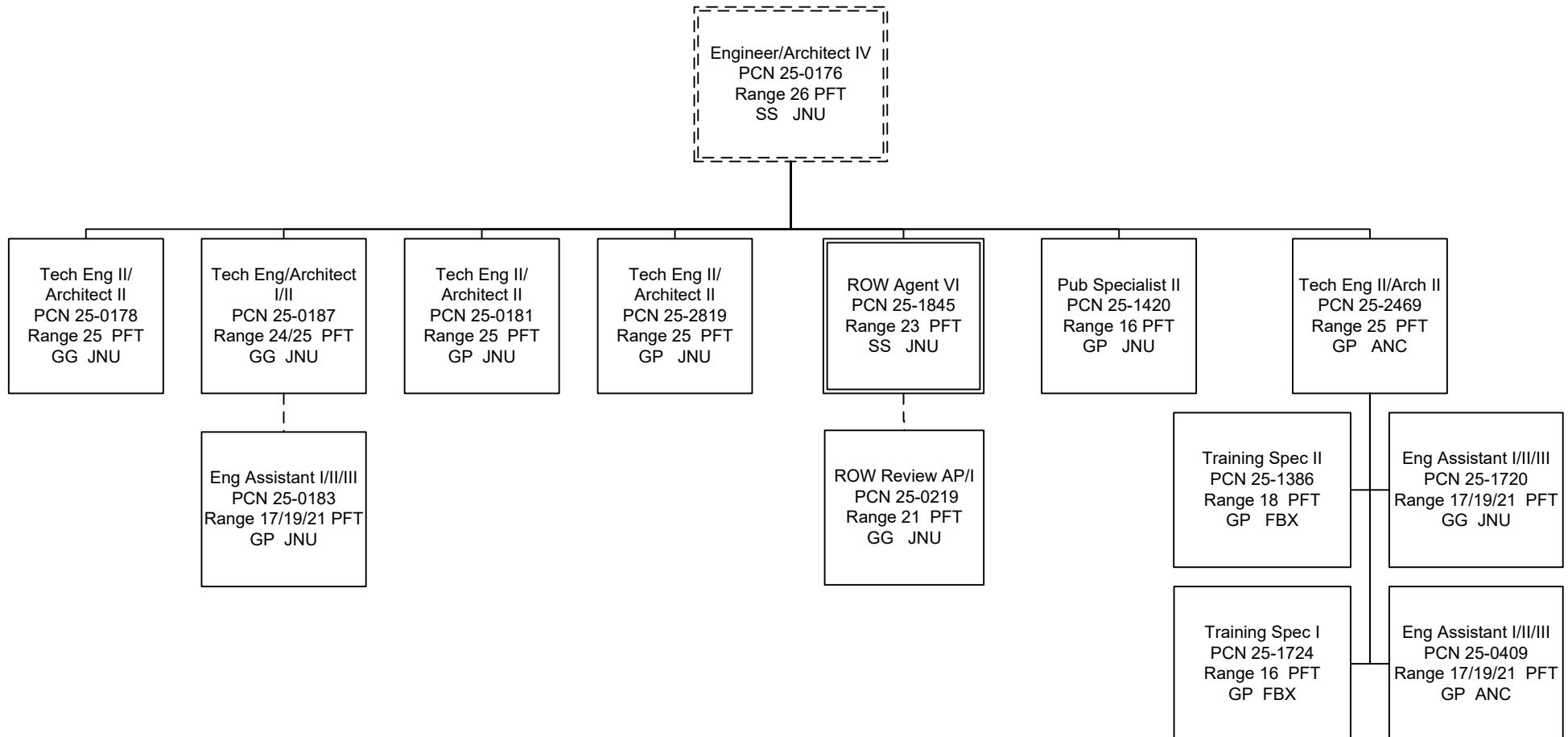


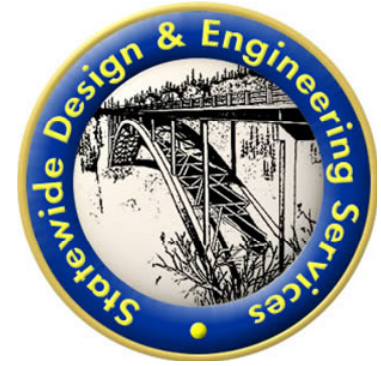
BRIDGE DESIGN



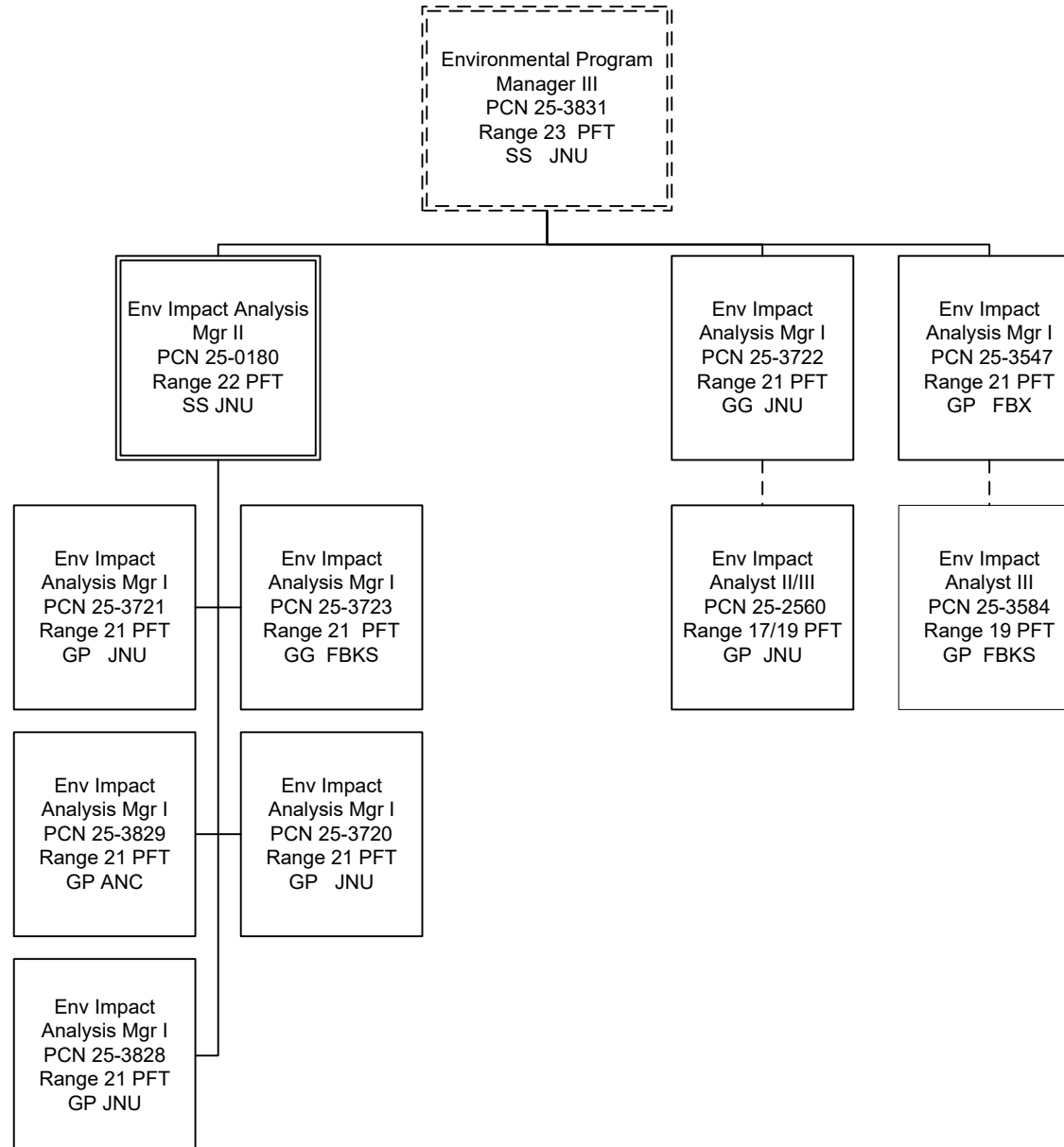


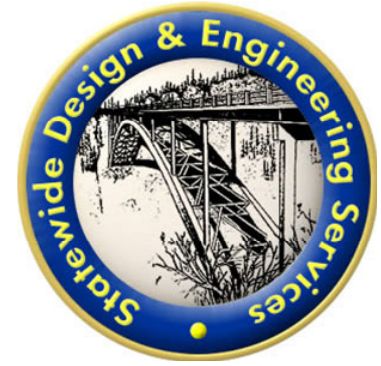
DESIGN & CONSTRUCTION STANDARDS



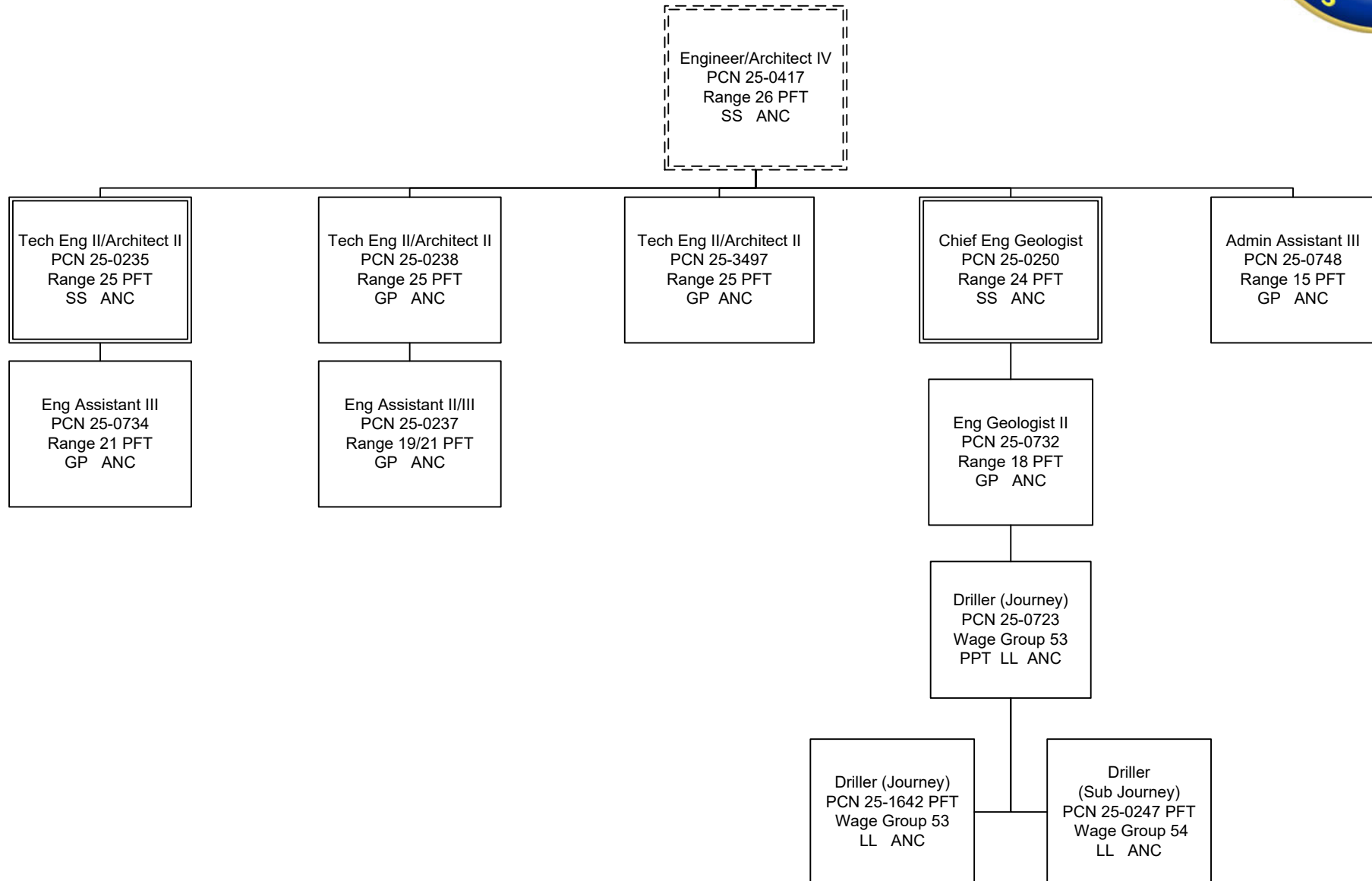


STATEWIDE ENVIRONMENTAL



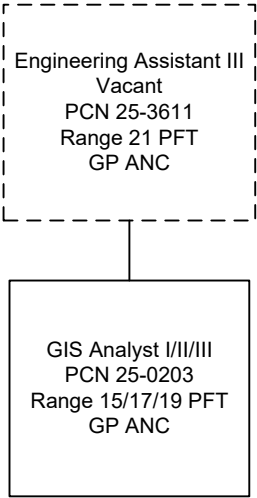


STATEWIDE MATERIALS





STATEWIDE MAINTNANCE AND OPERATIONS



Department of Transportation & Public Facilities
RDU: Design, Engineering and Construction
Component: Statewide Design and Engineering Services (2357)
FY2021 Governor's Budget
PFT – 101, PT – 1, NP – 10



SPECIAL PROJECTS

Project Coordinator
PCN 25-971X
Range 20 PFT
XE JNU

State of Alaska FY2021 Governor's Operating Budget

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

Component: Central Design and Engineering Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Managed 282 projects (combined highway and aviation) in various stages of development.
- Delivered a \$355.0 program (combined highway and aviation) of bid-ready designs and contract documents. Representative projects delivered include the Bethel Chief Eddie Hoffman Highway Mile Post (MP) 0 to 4.4 Pavement Preservation (PP), Bethel Ridgecrest Drive MP 0-0.62 PP, Pioneer Avenue (Homer) PP, Glenn Highway Capacity Improvement, Phase II (Southbound Eagle River Bridge Replacement), Seward Highway MP 100-105 Improvements, Highway Safety Improvement Program (HSIP): Central Region Traffic Safety Corridor Left Turn Lanes, HSIP Sterling Highway and Main Street Intersection Improvements, Parks Highway, MP 48.8 to 52.3 Structures Removal, Ted Stevens Anchorage International Airport (ANC) Taxiway F Reconstruction and ANC RON 12-14 Lead-in Lights, Dillingham Downtown Streets Rehabilitation, Alaska Peninsula Highway Bridges, ANC RON 12-14 Joint Repair, Beaver Loop Road Improvements and Pedestrian Pathway, Benson Boulevard Storm Pipe Lining, Whittier Tunnel Surface and Drainage Improvements, Homer Airport Aircraft Rescue and Fire Fighting/Snow Removal Equipment Building Replacement, Kalifornsky Beach Road MP 9.6 Repairs, and HSIP Central Region Curve Warning Signs Upgrade.
- Processed 964 permits for driveways, approach roads, utilities, and other right-of-way encroachments collecting approximately \$290,000 of general program receipts revenue.
- Program to convert street lighting to light-emitting diode fixtures to reduce electrical costs is underway throughout the region.
- Relinquished four roadways and accomplished three roadway trades to/with local governments.
- Responded to the November 30, 2018 earthquake, including program management and design of emergency and permanent repair project. Provided earthquake response and bridge strike detour guidance with zero injury detours and re-openings. Managed damage at over 225 locations to determine appropriate repair and grouped them into approximately 15-20 design projects to be reconstructed by 2022. Representative projects include: Emergency Embankment and Drainage Repairs; Glenn Highway at Mirror Lake, Glenn/Parks Interchange; Seward Highway MP 50; Mat-Su Borough Road Repairs, and Knik River Road MP 10.5.

Key Component Challenges

- Increased volume and complexity of utility relocations continues to exceed both the department's and utility companies' ability to deliver, resulting in delays to construction despite increased coordination and effort.
- Insufficient staff and resources in federal agencies to issue permits, collect revenue and conduct reviews for construction projects. Utility permit compliance continues to cause delays.
- Experiencing increased time in obtaining property value appraisals and resulting capital project delivery due to the reducing numbers of certified/licensed appraisers qualified to perform this work. These appraisals are necessary for obtaining right of way property interests when projects expand existing infrastructure onto adjoining property.
- Federal safety funds were recently restricted from use for enforcement support in Safety Corridors. Yet enforcement is nationally recognized alongside education and engineering as critical to reducing serious injury and death by nearly half (as shown in Central Region Safety Corridor Audits).
- Central Region has over 70 percent of Alaska's serious injury crashes and population. It also has all the top ten urban congested areas in the state.
- Freight speeds on older roads between ports and cities currently move at 25 to 35 MPH, which is Grade F nationally.
- Difficulty generating interest and finding qualified applicants to fill four long term non-permanent positions created to assist in earthquake recovery program.

Significant Changes in Results to be Delivered in FY2021

- Results Based Alignment will continue to be a valuable tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within the Department of Transportation and Public Facilities.
- Preconstruction activities over this next year for several large projects (including Seward Highway MP 75-90 Phase II, Seward O'Malley to Dimond, and Sterling Highway MP 45-60) will shift many federal National Highway System resources from a pavement preservation focus to reconstruction.
- Central Region maintains steady and ongoing year by year reductions in deaths and injuries regardless of traffic and population increases. Supporting this effort, Central Region has begun full redesign of several of the worst road segments to reduce pedestrian, and other vulnerable user crashes along all top-ranking state roads by 20 percent or more. These projects are active in design, but design delivery of these projects is greater than one year.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Wolfgang Junge, P.E., Central Region Director Phone: (907) 269-0770 E-mail: wolfgang.junge@alaska.gov</p>

Central Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	166	166	Annual Salaries		14,920,560
Part-time	15	15	COLA		142,641
Nonpermanent	6	7	Premium Pay		768,211
			Annual Benefits		9,095,165
			Less 7.00% Vacancy Factor		(1,743,677)
			Lump Sum Premium Pay		0
Totals	187	188	Total Personal Services		23,182,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
College Intern II	4	0	0	0	4
College Intern III	2	0	0	0	2
Drafting Technician III	7	0	0	0	7
Eia Mgr I	1	0	0	0	1
Electrical Engineer	1	0	0	0	1
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	6	0	0	0	6
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	9	0	0	0	9
Engineering Assistant II	18	0	0	0	18
Engineering Assistant III	30	0	0	0	30
Engineering Geologist I	1	0	0	0	1
Env Imp Any II	4	0	0	0	4
Env Imp Any III	6	0	0	0	6
Environmental Impact Analyst I	2	0	0	0	2
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Mlt Jrny	3	0	0	0	3
Mtlb Foreman	1	0	0	0	1
Mtlb Subjrny II	5	0	0	0	5
Mtlb Subjrny IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Regional Engineering Geologist	1	0	0	0	1
Right-Of-Way Agent I	3	0	0	0	3
Right-Of-Way Agent II	7	0	0	0	7
Right-Of-Way Agent III	8	0	0	0	8
Right-Of-Way Agent IV	3	0	0	0	3
Right-Of-Way Assistant	2	0	0	0	2
Survey Instrument Technician I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Lead	3	0	0	0	3
Survey, Journey	3	0	0	0	3
Survey, Sub-Journey II	1	0	0	0	1
Sv Inst Tech II	1	0	0	0	1
Tech Eng/Arch I	4	0	0	0	4
Totals	188	0	0	0	188

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	20,211.9	22,786.3	22,786.3	22,928.9	23,182.9	254.0	1.1%
72000 Travel	23.6	31.3	22.4	22.4	22.4	0.0	0.0%
73000 Services	890.9	609.6	609.6	609.6	609.6	0.0	0.0%
74000 Commodities	241.7	159.9	159.9	159.9	159.9	0.0	0.0%
75000 Capital Outlay	121.2	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,489.3	23,592.1	23,583.2	23,725.8	23,979.8	254.0	1.1%
Fund Sources:							
1004 Gen Fund (UGF)	106.7	106.8	106.8	106.8	106.8	0.0	0.0%
1005 GF/Prgm (DGF)	443.4	566.2	566.2	566.2	572.3	6.1	1.1%
1007 I/A Rcpts (Other)	13.7	39.2	39.2	39.2	39.7	0.5	1.3%
1061 CIP Rcpts (Other)	20,925.5	22,879.9	22,871.0	23,013.6	23,261.0	247.4	1.1%
Unrestricted General (UGF)	106.7	106.8	106.8	106.8	106.8	0.0	0.0%
Designated General (DGF)	443.4	566.2	566.2	566.2	572.3	6.1	1.1%
Other Funds	20,939.2	22,919.1	22,910.2	23,052.8	23,300.7	247.9	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	163	163	166	166	0	0.0%
Permanent Part Time	16	16	16	15	15	0	0.0%
Non Permanent	6	6	6	6	7	1	16.7%

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.8										
1005 GF/Prgm		566.2										
1007 I/A Rcpts		39.2										
1061 CIP Rcpts		22,879.9										
Executive Branch 50% Travel Reduction												
	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 23,583.2 22,786.3 22.4 609.6 159.9 5.0 0.0 0.0 163 16 6												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer part-time vacant Survey Sub Journey II (25-0728), range 56, located in Anchorage, from Central Design and Engineering Services to Central Region Construction & CIP and change to an Engineering Assistant I, range 17, for the AASHTOWare software project.												
AASHTOWare is software owned by American Association of State Highway Transportation Officials. The project team is in need of an additional position to support long and short-term needs. This position has the responsibility of providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		100.0										
Transfer two positions from Northern Region Design and Engineering Services to Central Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												
Positions to transfer (with partial funding, capital improvement project receipt authority):												
Land Survey Spec I (25-1835), range 18, located in Anchorage, was changed to an Engineering Assistant I/II, range 17.												
Land Survey Spec I (25-1626), range 18, located in Anchorage, was changed to an Environmental Impact Analyst I/II/III, range 15.												

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery												
1061 CIP Rcpts	Trin	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant III (25-1431), range 21, located in Anchorage from Northern Region Construction & CIP Support to Central Region Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												
Position to transfer with partial funding, capital improvement project receipt authority.												
Subtotal		23,725.8	22,928.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	6
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.1										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		247.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$32.7												
FY2021 GGU Salary Increases: \$160.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$60.4												
Add Electrical Engineer (25-T011) for Technical Expertise and Oversight												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Electrical Engineer (25-T011), range 25, located in Anchorage, expiring 01/31/2022, to provide technical expertise and oversight for all electrical engineering projects and designs.												
Totals		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.6	22.4	22.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			23.6	22.4	22.4
2000	In-State Employee Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	6.9	16.1	16.1
2002	Out of State Employee Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	13.7	6.3	6.3
2005	Moving Costs	Employee moving costs.	3.0	0.0	0.0

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		890.9	609.6	609.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			890.9	609.6	609.6
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	28.5	30.0	30.0
3001	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.8	1.2	1.2
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	138.2	140.0	140.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	8.0	10.0	10.0
3005	Health Services	Ergonomic assessment.	1.2	0.2	0.2
3006	Delivery Services	Postage, courier and freight expense.	24.7	24.0	24.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	1.1	1.0	1.0
3008	Utilities	Utility expenses for property managed by the Right-of-Way section.	1.6	1.5	1.5

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

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.9	609.6	609.6
3009	Structure/Infrastructure/Land		Expenses for snow removal, janitorial, lawn care, and other services for property managed by the Right-of-Way section.	1.1	1.0	1.0
3010	Equipment/Machinery		Maintenance agreements for four fax machines; five Sharp copiers in: Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and repairs to survey and materials testing equipment.	58.3	39.0	39.0
3011	Other Services		Safety Services, copier click fees for excess copies, and US Travel Fee.	7.1	5.0	5.0
3011	Other Services		Program Management/Consulting.	7.2	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	218.7	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	70.6	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	26.3	5.0	5.0

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

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.9	609.6	609.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management expense for Property/Casualty Insurance for Right of Way Properties.	12.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fee for HRM/IRIS/ALDER.	75.1	21.1	21.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.3	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Alaska Statutes.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	Procurement Training.	0.1	0.1	0.1
3031	Inter-Agency Construction		Survey instrument fee.	0.6	0.4	0.4
3036	Inter-Agency Safety		Badge fees for Ted Steven's Anchorage International Airport.	1.0	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.	100.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.6	60.0	60.0
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	30.0	30.0	30.0

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

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				890.9	609.6	609.6
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	7.9	8.0	8.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	7.5	5.0	5.0

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		241.7	159.9	159.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			241.7	159.9	159.9
4000	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	98.2	90.8	90.8
4000	Business	Computers, printers and small printers. The component is on a four-year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	62.8	59.0	59.0
4003	Scientific and Medical	Laboratory and non-laboratory supply expenditures charged to the Central Region Materials Lab Cost Allocation Plan.	26.4	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.4	0.1	0.1
4015	Parts and Supplies	Parts and Supplies for the Central Region Materials and Survey Instrument Labs Cost Allocation Plans.	40.8	0.0	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	13.1	10.0	10.0

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

Component: Central Design and Engineering Services (2298)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		121.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			121.2	5.0	5.0
5004	Equipment	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Central Region Materials and Survey Instrument Lab Cost Allocation Plans.	121.2	5.0	5.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			443.4	566.2	572.3
5111 Program Receipts Transportation - Charges for Services		Receipts from issuing utility permits in the state's right-of-way and for inspection of utility installations. Receipts for the sale and lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts include charges assessed to the owners of illegally place signs within the State's right-of-way. These signs are removed and stored. When they are identified, they are returned to the owner after the owner has paid the established fee. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100 application fee collected to process request for permit for encroachments in the right-of-way of a highway, per CH61, SLA 05 (HB279).	443.4	566.2	324.5
5113 Program Receipts Natural Resources - Rent and Royalties		Right-of-way.	0.0	0.0	247.8
5007 I/A Rcpts (1007 I/A Rcpts)			13.7	39.2	39.7
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement based on Design Right-of-way services associated with review of permit applications, permitting modifications requests, and follow-up tasks necessary for the Pebble Gold Project.	1.3	0.0	0.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Reimbursement from any state agency's operating budget for	0.0	39.2	39.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year. Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field.	3.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for Central Region Fire Support.	9.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			20,925.5	23,013.6	23,261.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	17,510.4	18,025.7	18,242.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,415.1	4,987.9	5,018.2

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

Component: Central Design and Engineering Services (2298)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		604.0	340.8	340.8
	With Department of Administration	439.4	297.7	297.7
	With Department of Law	26.3	5.0	5.0
	With Department of Education and Early Development	0.1	0.1	0.1
	With Department of Transportation/Public Facilities	138.2	38.0	38.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	218.7	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	70.6	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	26.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management expense for Property/Casualty Insurance for Right of Way Properties.	12.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fee for HRM/IRIS/ALDER.	75.1	21.1	21.1
3028	Inter-Agency Americans with	Admin - Department-wide Chargeback fees for the statewide	1.3	0.5	0.5

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

Component: Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Disabilities Act Compliance			coordinator for the Americans with Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide	Alaska Statutes.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	Procurement Training.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.	100.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.6	60.0	60.0
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	7.9	8.0	8.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0175	Administrative Officer I	FT	A	GP	Anchorage	200	17N	12.0		80,016	1,097	0	48,428	129,541	0
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		121,452	0	0	63,816	185,268	0
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		95,640	1,511	14,634	59,636	171,421	0
25-0241	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,586	1,226	11,883	51,930	142,625	0
25-0242	Administrative Assistant III	FT	A	GP	Anchorage	200	15M	12.0		67,644	927	0	43,846	112,417	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		82,959	1,137	0	49,518	133,614	0
25-0251	Sv Inst Tech II	FT	A	SS	Anchorage	600	17A	12.0		58,776	0	0	40,601	99,377	0
25-0252	Survey Instrument Technician I	FT	A	GP	Anchorage	200	16C / D	12.0		56,694	777	0	39,790	97,261	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		134,136	0	0	68,514	202,650	0
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27R	12.0		174,132	0	0	81,040	255,172	11,397
25-0387	Engineer/Architect IV	FT	A	SS	Anchorage	200	26D / E	12.0		119,814	0	0	63,209	183,023	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		161,242	0	0	77,056	238,298	0
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12N	12.0		56,520	775	0	39,725	97,020	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		105,911	0	0	58,060	163,971	0
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		144,411	0	0	71,854	216,265	0
25-0407	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		76,852	1,053	0	47,256	125,161	0
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		101,868	1,396	0	56,522	159,786	0
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26Q	12.0		162,528	0	0	77,454	239,982	0
25-0416	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		102,598	0	0	56,833	159,431	0
25-0421	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		72,324	991	0	45,579	118,894	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23P	12.0		135,533	0	0	69,032	204,565	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21L / M	12.0		100,215	1,373	0	55,910	157,498	0
25-0427	Right-Of-Way Agent I	FT	A	GP	Anchorage	200	14E / F	12.0		52,944	726	0	38,401	92,071	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23R / S	12.0		146,987	0	0	72,650	219,637	0
25-0433	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18G / J	12.0		73,930	1,013	0	46,174	121,117	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		145,937	0	0	72,325	218,262	0
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		47,712	654	0	36,463	84,829	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,328	443	0	30,765	63,536	0
25-0473	Right-Of-Way Agent IV	FT	A	SS	Anchorage	200	20P	12.0		110,215	0	0	59,654	169,869	0
25-0474	Right-Of-Way Agent IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	52,953	145,077	0
25-0475	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,915	854	4,381	41,865	105,015	0
25-0476	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		66,954	918	0	43,590	111,462	0
25-0477	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,032	0	46,677	122,997	0
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,305	6,801	54,059	150,581	0
25-0480	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,065	0	47,584	126,385	0
25-0482	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16G / J	12.0		64,572	885	0	42,708	108,165	0
25-0485	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16J / K	12.0		67,749	928	0	43,885	112,562	0
25-0486	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		69,579	954	0	44,562	115,095	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15O	12.0		72,804	998	0	45,757	119,559	0
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		58,877	807	0	40,598	100,282	0
25-0492	Right-Of-Way Assistant	FT	A	GP	Anchorage	200	12A	12.0		39,264	538	0	33,334	73,136	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		34,848	478	0	31,698	67,024	0
25-0496	Right-Of-Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		42,795	586	0	34,642	78,023	0
25-0497	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		45,073	618	0	35,485	81,176	0
25-0499	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		55,404	759	0	39,312	95,475	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,543	1,070	5,563	47,721	126,897	0
25-0504	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24L / M	12.0		124,720	1,709	0	64,987	191,416	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,305	6,801	54,059	150,581	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21O	12.0		109,145	1,611	8,402	62,330	181,488	0
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		69,264	1,092	10,398	48,297	129,051	0
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,450	7,555	57,969	165,194	0
25-0561	Right-Of-Way Agent I	FT	A	GP	Anchorage	200	14C / D	12.0		47,934	657	0	36,545	85,136	0
25-0590	Mlt Jrny	PT	A	LL	Anchorage	2AA	53P	9.0		53,060	0	19,047	40,723	112,830	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		78,176	1,153	5,941	49,947	135,217	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		97,520	1,336	0	54,912	153,768	0
25-0605	Mtlb Subjmy II	PT	A	LL	Anchorage	2AA	57C / D	9.5		33,764	0	10,573	31,216	75,553	0
25-0612	Survey, Sub-Journey II	PT	A	LL	Anchorage	2AA	56B / C	11.0		39,122	0	10,757	35,604	85,483	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		113,493	0	0	60,868	174,361	0
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		106,139	1,455	0	58,104	165,698	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		81,009	1,110	0	48,796	130,915	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		79,592	1,091	0	48,271	128,954	0
25-0621	Eia Mgr I	FT	A	SS	Anchorage	200	21N	12.0		109,313	0	0	59,320	168,633	0
25-0623	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		133,656	0	0	68,336	201,992	0
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	934	4,866	44,026	113,090	0
25-0627	Tech Eng/Arch I	FT	A	SS	Anchorage	200	24Q	12.0		161,478	0	0	77,129	238,607	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		109,145	1,611	8,402	62,330	181,488	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		79,592	1,254	11,883	52,673	145,402	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22N	12.0		112,668	1,544	0	60,523	174,735	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22O / P	12.0		125,562	0	0	65,338	190,900	0
25-0634	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		84,709	1,509	25,410	59,578	171,206	0
25-0635	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,494	994	5,032	45,654	119,174	0
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		113,151	0	0	60,741	173,892	0
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,398	13,602	56,578	159,994	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		80,799	1,276	12,318	53,281	147,674	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		91,661	1,629	27,204	62,818	183,312	0
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,226	6,390	51,929	142,621	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		88,444	1,302	6,598	53,994	150,338	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		77,232	1,384	23,766	56,200	158,582	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		104,371	1,592	11,765	61,807	179,535	0
25-0651	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		86,528	1,186	0	50,840	138,554	0
25-0652	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		86,646	1,323	9,875	54,542	152,386	0
25-0655	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,127	843	4,381	41,573	103,924	0
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		84,334	1,156	0	50,028	135,518	0
25-0657	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,298	0	53,882	149,920	0
25-0659	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		58,877	867	4,381	42,221	106,346	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		96,027	1,416	7,317	57,069	161,829	0
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		69,789	1,028	5,199	46,566	122,582	0
25-0663	Env Imp Any III	FT	A	GP	Anchorage	200	19C / D	12.0		69,159	948	0	44,407	114,514	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,305	6,801	54,059	150,581	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		47,712	654	0	36,463	84,829	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		132,956	0	0	68,077	201,033	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22A	12.0		77,232	1,058	0	47,397	125,687	0
25-0672	Engineer/Architect II	FT	A	SS	Anchorage	200	23A	12.0		89,040	0	0	51,811	140,851	0
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		86,646	1,187	0	50,884	138,717	0
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		81,849	1,122	0	49,107	132,078	0
25-0683	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,067	5,563	47,640	126,594	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21A / B	12.0		74,514	1,097	5,563	48,451	129,625	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22A	12.0		77,232	1,058	0	47,397	125,687	0
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		71,122	1,049	5,392	47,131	124,694	0
25-0695	Right-Of-Way Agent III	FT	A	GP	Anchorage	200	18C	12.0		63,264	867	0	42,223	106,354	0
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		58,702	925	8,763	43,779	112,169	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15K	12.0		63,456	870	0	42,294	106,620	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		47,712	654	0	36,463	84,829	0
25-0712	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16E	12.0		59,052	809	0	40,663	100,524	0
25-0715	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	731	0	38,542	92,599	0
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,305	6,801	54,059	150,581	0
25-0719	Right-Of-Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		47,582	652	0	36,415	84,649	0
25-0721	Mtlb Subjmy II	PT	A	LL	Anchorage	2AA	57F	9.0		34,813	0	11,718	31,250	77,781	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16B / C	12.0		54,604	804	4,090	40,531	100,029	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22O / P	12.0		125,067	0	0	65,155	190,222	0
25-0726	Survey, Journey	PT	A	LL	Anchorage	2AA	54E / F	11.0		49,017	0	15,258	40,937	105,212	0
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,067	5,563	47,640	126,594	0
25-0736	Mtlb Foreman	PT	A	LL	Anchorage	2AA	51M	9.0		57,381	0	24,833	44,467	126,681	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		80,191	1,180	5,941	50,694	138,006	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0741	Mtlb Subjrnly II	FT	A	LL	Anchorage	2AA	57E / F	12.0		45,052	0	11,324	39,568	95,944	0
25-0743	Mtlb Subjrnly II	PT	A	LL	Anchorage	2AA	57E	9.0		33,643	0	11,324	30,670	75,637	0
25-0747	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		72,326	1,067	5,563	47,640	126,596	0
25-0751	Env Imp Any III	FT	A	GP	Anchorage	200	19K / L	12.0		85,439	1,171	0	50,437	137,047	0
25-0752	Env Imp Any II	FT	A	GP	Anchorage	200	17A / B	12.0		56,866	779	0	39,853	97,498	0
25-0753	Env Imp Any III	FT	A	GP	Anchorage	200	19F / G	12.0		75,997	1,041	0	46,940	123,978	0
25-0755	Env Imp Any III	FT	A	GP	Anchorage	200	19F / G	12.0		75,902	1,040	0	46,904	123,846	0
25-0756	Env Imp Any III	FT	A	GP	Anchorage	200	19A	12.0		63,264	867	0	42,223	106,354	0
25-0762	Env Imp Any II	FT	A	GP	Anchorage	200	17A	12.0		54,888	752	0	39,121	94,761	0
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	934	4,866	44,026	113,090	0
25-0770	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		72,047	1,061	5,392	47,474	125,974	0
25-0771	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		126,161	0	0	65,560	191,721	0
25-0791	Survey, Journey	PT	A	LL	Anchorage	2AA	54F	11.0		50,174	0	18,753	42,660	111,587	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53N	11.0		64,261	0	26,546	50,764	141,571	0
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		126,575	0	0	65,714	192,289	0
25-0800	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		90,072	1,234	0	52,153	143,459	0
25-0802	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,127	843	4,381	41,573	103,924	0
25-0805	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,040	842	4,381	41,541	103,804	0
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		65,244	961	4,866	44,759	115,830	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,067	5,563	47,640	126,594	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,404	993	5,032	45,621	119,050	0
25-0820	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		88,180	1,208	0	51,452	140,840	0
25-0821	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,827	852	4,381	41,832	104,892	0
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		97,193	1,332	0	54,791	153,316	0
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53J	11.0		55,473	0	19,642	44,952	120,067	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53M / N	11.0		62,676	0	21,930	48,467	133,073	0
25-0893	Mtlb Subjrnly II	PT	A	LL	Anchorage	2AA	57F / J	9.0		35,031	0	13,392	31,951	80,374	0
25-0925	Engineering Assistant I	FT	A	GP	Anchorage	200	17A / B	12.0		56,522	919	10,556	43,636	111,633	0
25-0927	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24J / K	12.0		113,614	1,557	0	60,873	176,044	0
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21E / F	12.0		85,334	1,169	0	50,398	136,901	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,745	517	0	32,771	71,033	0
25-0954	Survey, Journey	PT	A	LL	Anchorage	2AA	54L	11.0		56,026	0	17,634	44,413	118,073	0
25-0958	Env Imp Any III	FT	A	GP	Anchorage	200	19A	12.0		63,264	867	0	42,223	106,354	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		131,031	0	0	67,364	198,395	0
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		85,209	1,168	0	50,352	136,729	0
25-0963	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24S / T	12.0		159,050	2,082	0	76,339	237,471	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		154,885	0	0	75,091	229,976	0
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25O	12.0		149,280	0	0	73,359	222,639	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1431	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		88,180	1,389	13,167	56,329	159,065	0
25-1504	Mlt Jrny	PT	A	LL	Anchorage	2AA	53N	6.0		35,052	0	25,282	31,691	92,025	0
25-1517	Mlt Jrny	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	21,037	48,085	127,455	0
25-1626	Env Imp Any II	FT	A	GP	Anchorage	200	17B	12.0		56,952	780	0	39,885	97,617	0
25-1649	Mtlb Subjrny IV	PT	A	LL	Anchorage	2AA	54J	6.0		28,397	0	20,482	27,448	76,327	0
25-1835	Engineering Assistant I	FT	A	GG	Anchorage	200	17B / C	12.0		57,040	842	4,381	41,541	103,804	0
25-2301	Right-Of-Way Agent IV	FT	A	SS	Anchorage	200	20D / E	12.0		80,993	0	0	48,830	129,823	0
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		72,047	1,061	5,392	47,474	125,974	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,514	967	5,032	44,921	116,434	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		78,530	1,198	8,912	51,179	139,819	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,398	13,602	56,578	159,994	0
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,298	0	53,882	149,920	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		83,084	1,139	0	49,565	133,788	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		105,199	1,608	12,147	62,255	181,209	0
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		66,684	983	5,032	45,354	118,053	0
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		85,776	1,266	6,598	53,006	146,646	0
25-3446	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		76,567	1,128	5,766	49,286	132,747	0
25-3447	Right-Of-Way Agent III	FT	A	GG	Anchorage	200	18N / O	12.0		88,374	1,211	0	51,524	141,109	0
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21L / M	12.0		99,151	1,359	0	55,516	156,026	0
25-3459	Engineering Assistant I	FT	A	GP	Anchorage	200	17A / B	12.0		56,350	830	4,222	41,226	102,628	0
25-3498	Env Imp Any II	FT	A	GP	Anchorage	200	17A / B	12.0		56,780	836	4,222	41,385	103,223	0
25-3553	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	59,278	168,478	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22E	12.0		88,416	1,212	0	51,540	141,168	0
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23M	12.0		116,520	1,597	0	61,949	180,066	0
25-3587	Environmental Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		49,118	673	0	36,984	86,775	0
25-3588	Environmental Impact Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		49,118	673	0	36,984	86,775	0
25-3683	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		62,560	857	0	41,963	105,380	0
25-3684	Right-Of-Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		61,240	839	0	41,474	103,553	0
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		82,584	1,132	0	49,379	133,095	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1436	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,794	0	0	2,237	20,031	0
25-IN1437	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		28,173	0	0	3,541	31,714	0
25-IN1438	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		26,537	0	0	3,336	29,873	0
25-IN1441	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1503	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-T011	Electrical Engineer	NP	A	XE	Anchorage	N00	25P / Q	12.0		145,064	0	0	39,997	185,061	0

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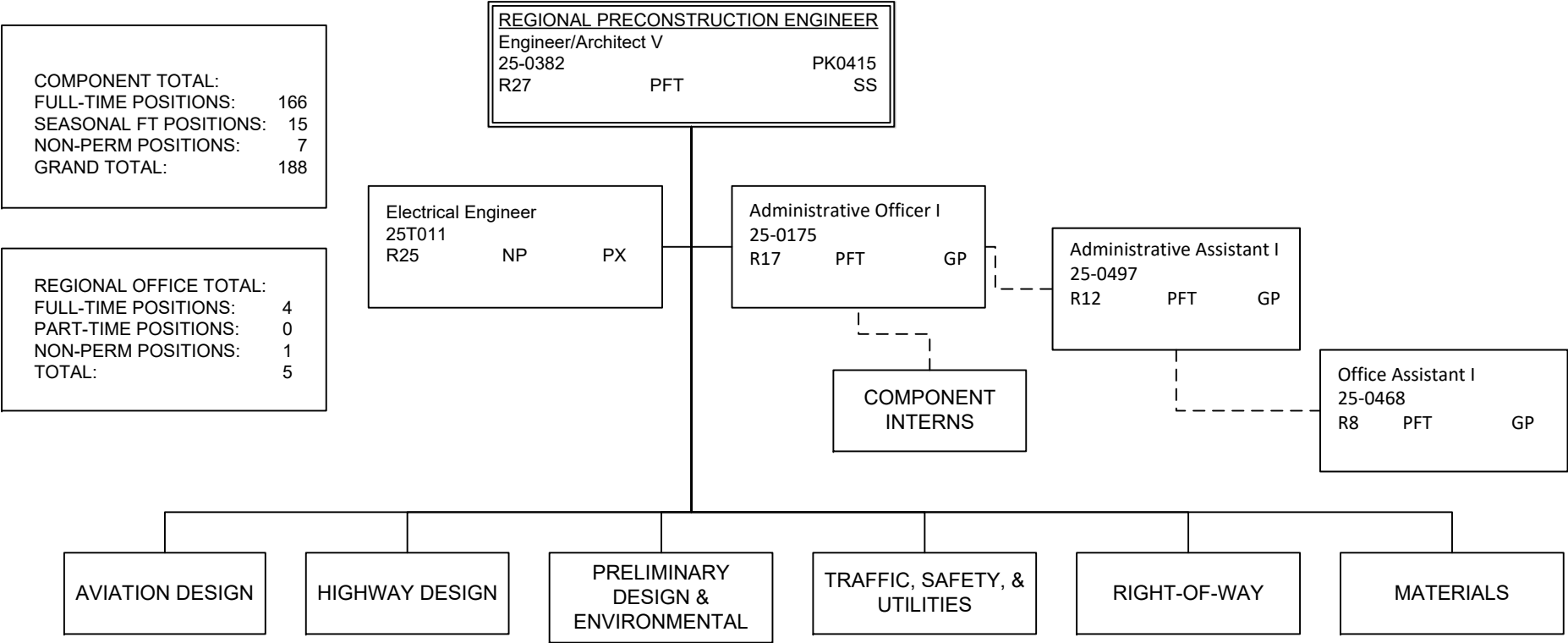
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	14,920,560
														Total COLA:	142,641
														Total Premium Pay:	768,211
														Total Benefits:	9,095,165
														Total Pre-Vacancy:	24,926,577
														Minus Vacancy Adjustment of 7.00%:	(1,743,677)
														Total Post-Vacancy:	23,182,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	23,182,900

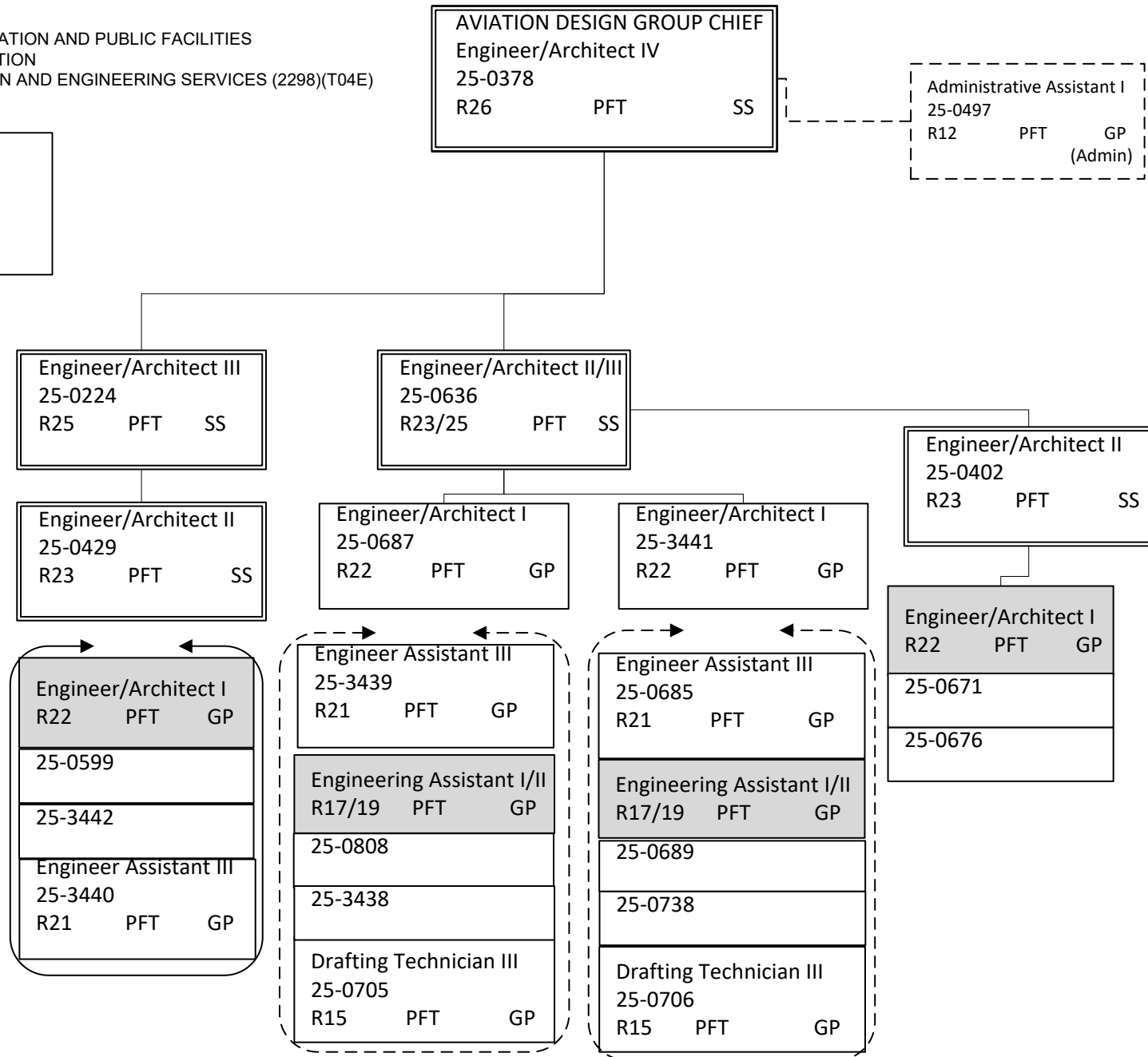
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,397	10,600	0.05%
1005 General Fund/Program Receipts	469,965	437,090	1.89%
1007 Interagency Receipts	41,074	38,200	0.16%
1039 U/A Indirect Cost Recovery	4,788,947	4,453,948	19.21%
1061 Capital Improvement Project Receipts	19,615,194	18,243,061	78.69%
Total PCN Funding:	24,926,577	23,182,900	100.00%

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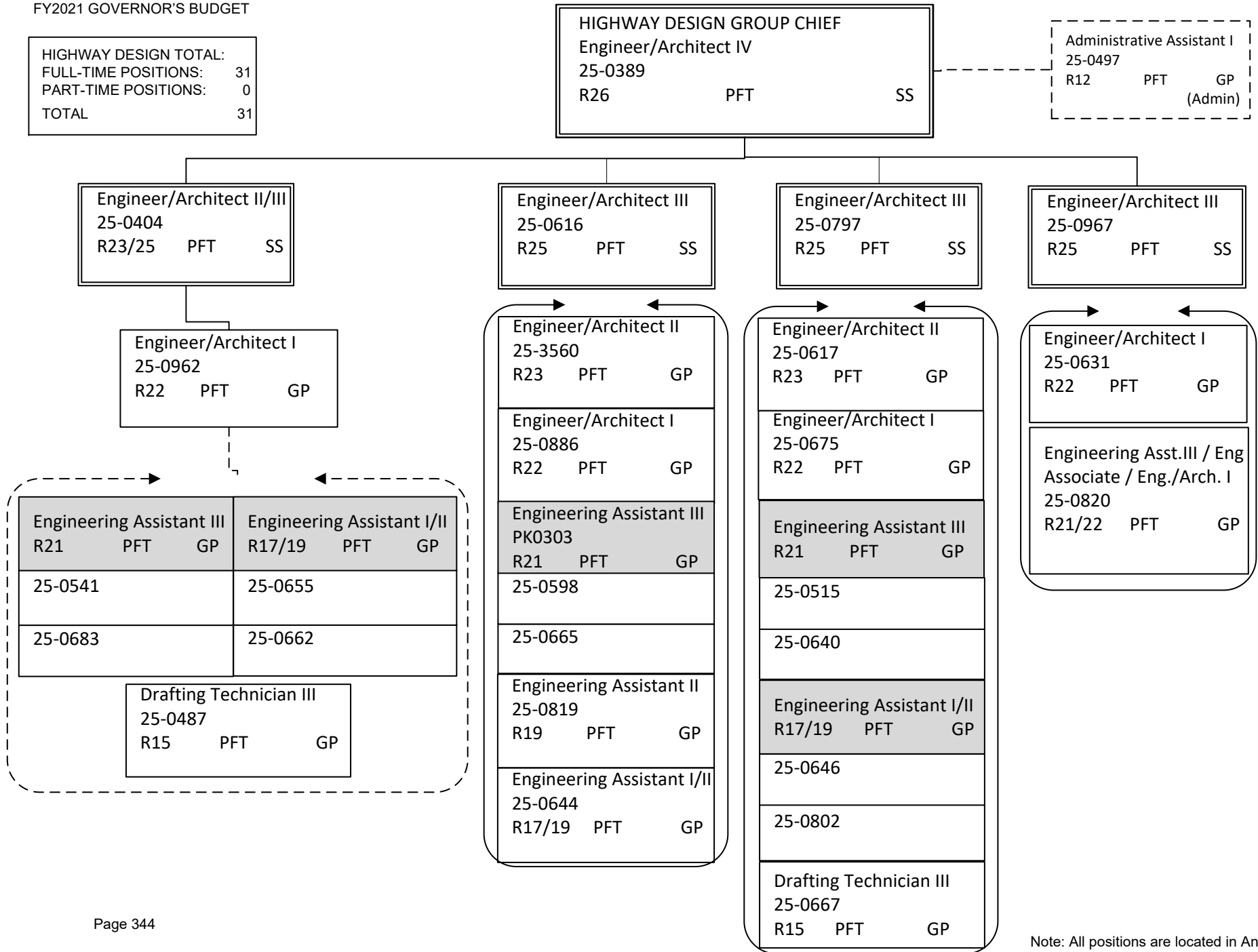
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)(T04E)
FY2021 GOVERNOR'S BUDGET

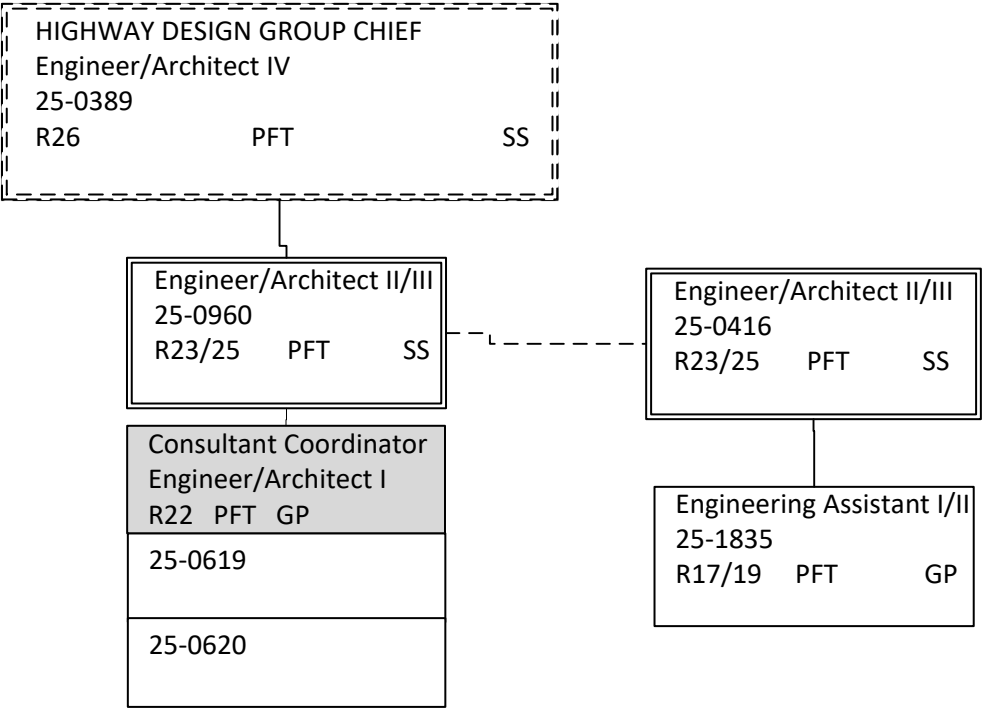
AVIATION DESIGN TOTAL:
FULL-TIME POSITIONS: 20
PART-TIME POSITIONS: 0
TOTAL 20



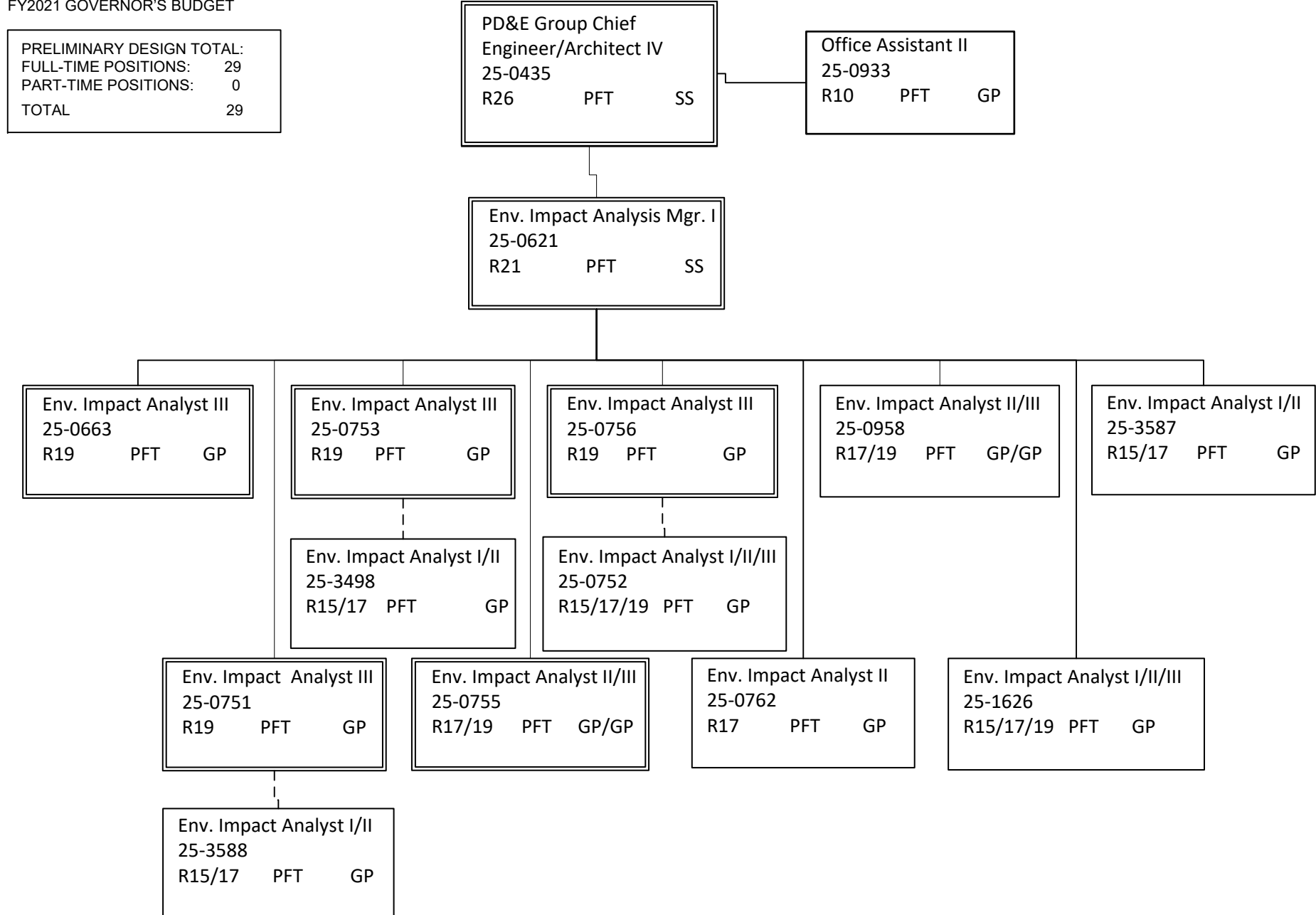
Note: All positions are located in Anchorage.

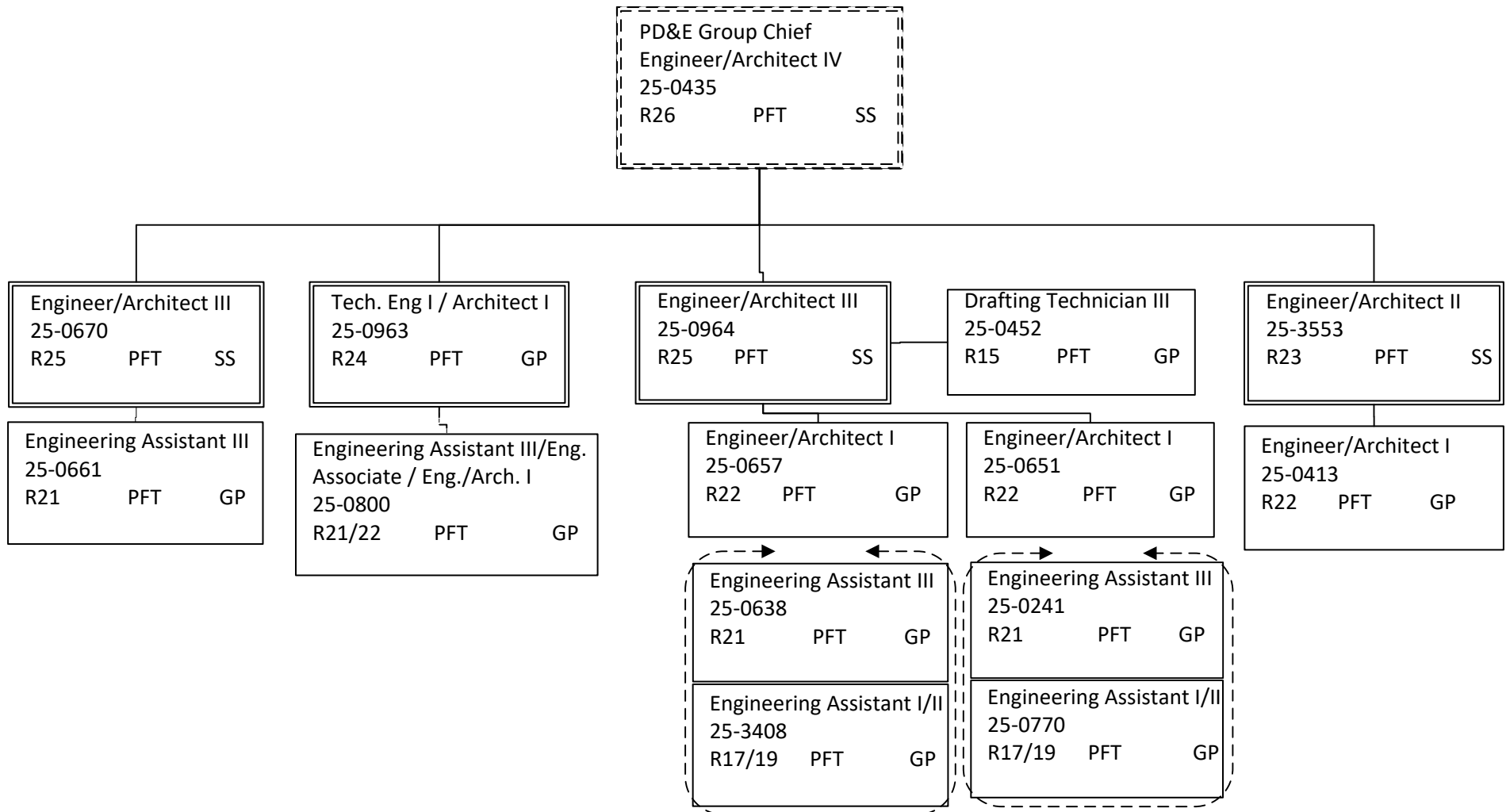
HIGHWAY DESIGN TOTAL:	
FULL-TIME POSITIONS:	31
PART-TIME POSITIONS:	0
TOTAL	31





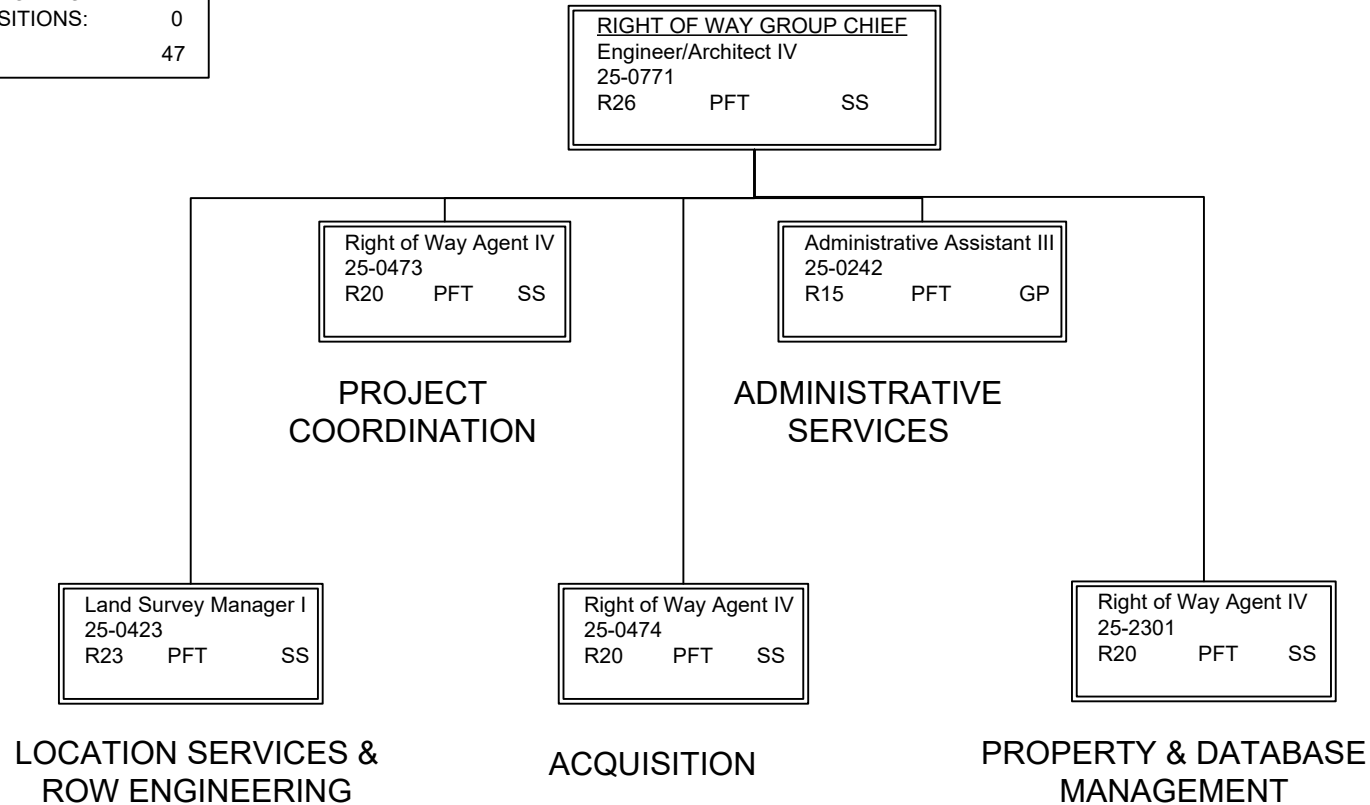
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)(T04E)
FY2021 GOVERNOR'S BUDGET

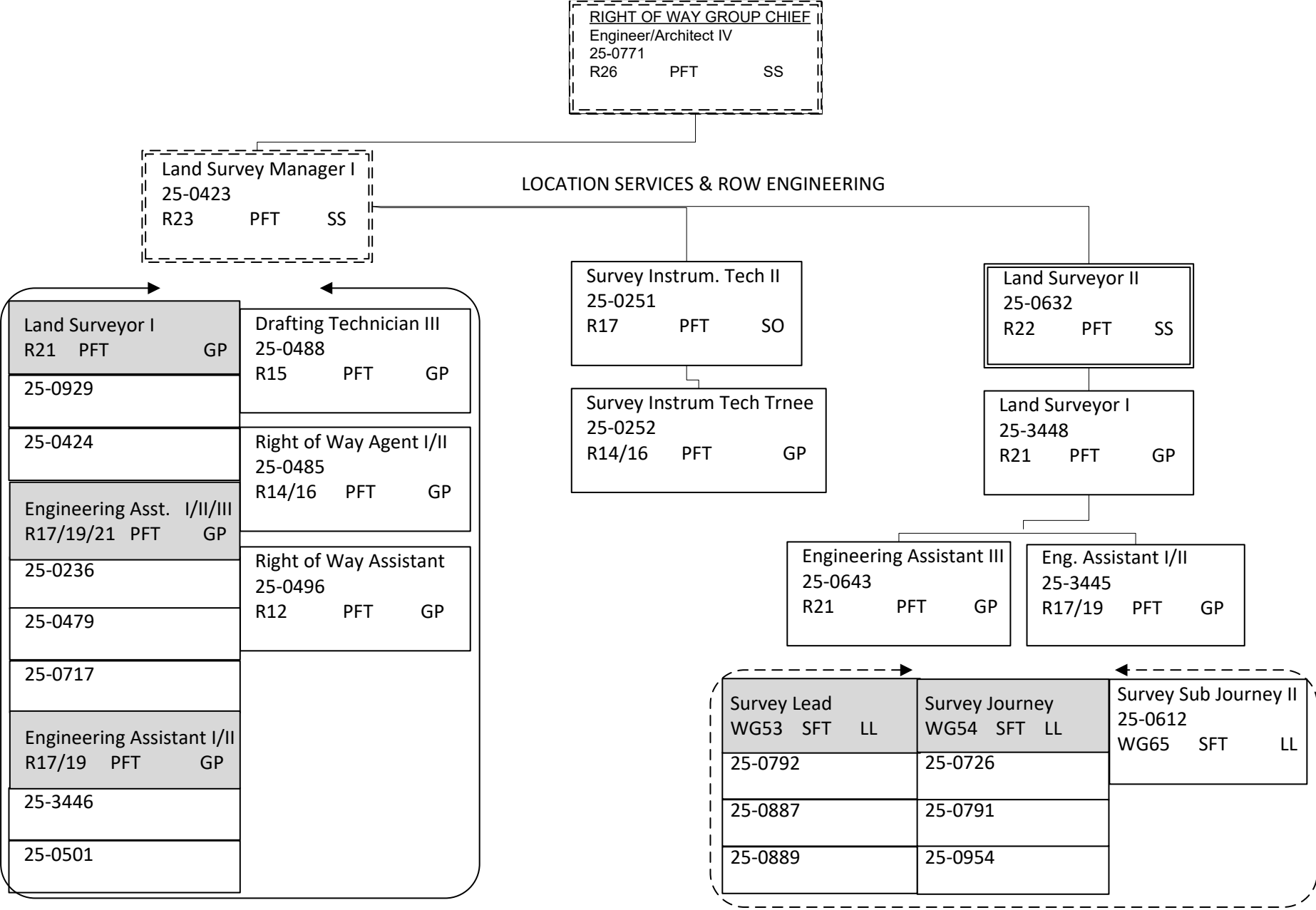


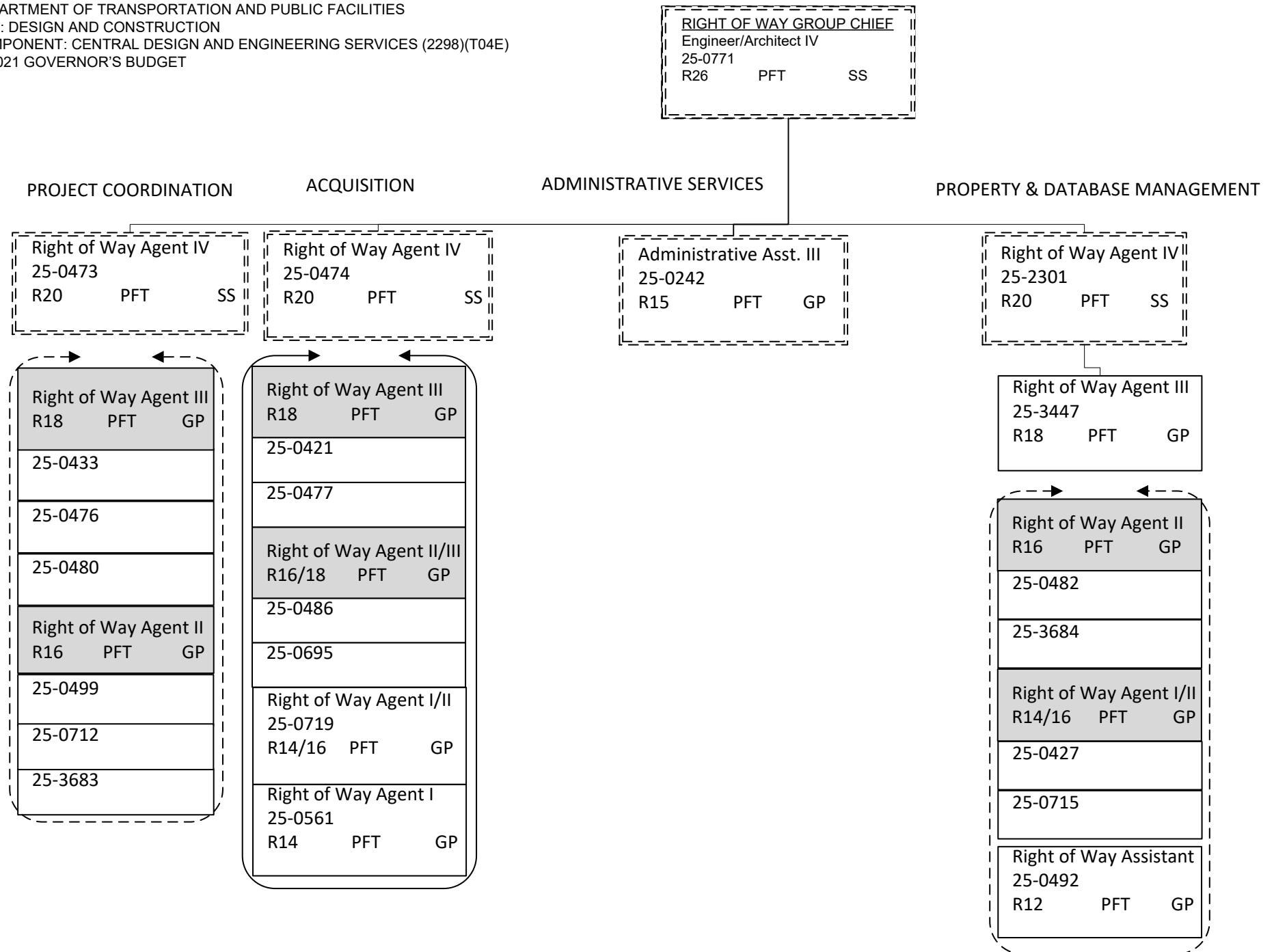


DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)(T04E)
FY2021 GOVERNOR'S BUDGET

RIGHT OF WAY TOTAL:	
FULL-TIME POSITIONS:	40
SEASONAL FT POSITIONS:	7
NON-PERM POSITIONS:	0
TOTAL	47







DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)(T04E)
FY2021 GOVERNOR'S BUDGET

Traffic, Safety, & Utilities Group Chief
Engineer/Architect IV
25-0414
R26 PFT SS

Administrative Asst. I
25-0401
R12 PFT GP

TRAFFIC, SAFETY, & UTILITIES TOTAL:
FULL-TIME POSITIONS: 28
PART-TIME POSITIONS: 0
TOTAL 28

UTILITY PERMITTING/UTILITY
ACCOMODATION & RELOCATION

TRAFFIC SAFETY

TRAFFIC DESIGN

Engineer/Architect III
25-0623
R25 PFT SS

PSA Coordinator
Engineering Assistant III
25-1431
R21 PFT GP

Technical Engineer I/Architect I
25-0627
R24 PFT SS

Engineer/Architect II
25-0672
R23 PFT SS

Engineering Assistant III
25-0649
R21 PFT GP

EA III/ Eng. Assoc. / Eng./Arch. I
R21/22 PFT GP
25-0407
25-0652

Technical Engineer I/
Architect I
25-0927
R24 PFT GP

Eng. Asst.III/Eng. Assoc./
Eng./Arch. I
25-0656
R21/22 PFT GP/GP

Engineer/Architect I
25-3736
R22 PFT GP

Engineering Assistant III
25-3443
R21 PFT GP

Engineering Assistant I/II
25-0659
R17/19 PFT GP

Engineer/Architect I
25-3559
R22 PFT GP

Engineering Assistant III
R21 PFT GP
25-0628
25-0629

Engineering Asst. I/II/III
R17/19/21 PFT GP
25-0626
25-0821

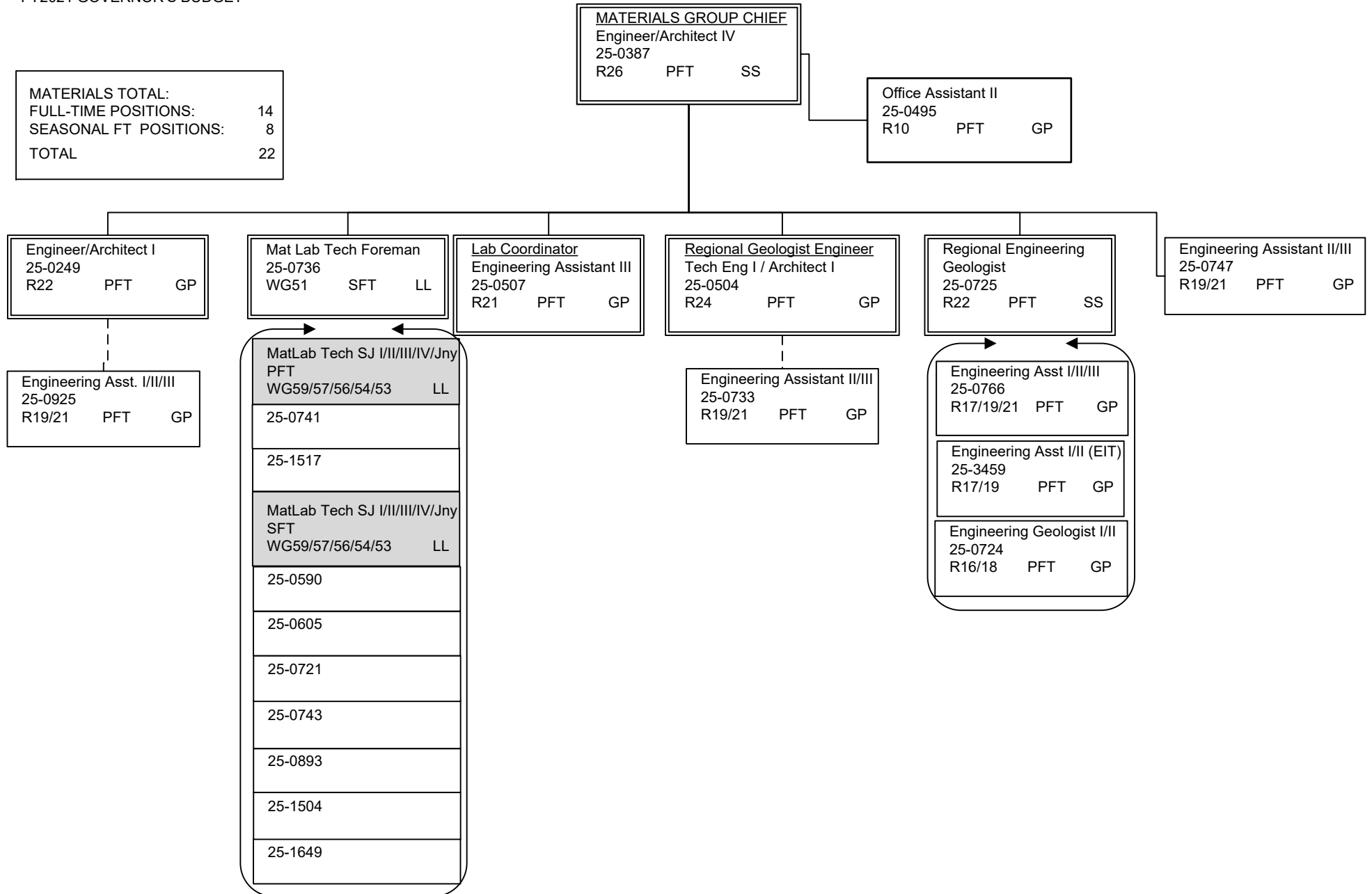
Drafting Technician III
25-0702
R15 PFT GP

Engineering Assistant III
25-0648
R21 PFT GP

Engineering Asst II/III R19/21 PFT GP	Engineering Assistant I/II R17/19 PFT GP
25-0635	25-0475
25-0810	25-0531
25-0634	25-0805
	25-3444

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)(T04E)
FY2021 GOVERNOR'S BUDGET



DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)(T04E)
FY2021 GOVERNOR'S BUDGET

NON-PERM TOTAL:	
FULL-TIME POSITIONS:	0
PART-TIME POSITIONS:	0
NON-PERM POSITIONS:	6
TOTAL	6

YEAR ROUND COLLEGE INTERNS

College Intern I/II (FLEX)
25IN1215
R8/9 EE

College Intern I/II/III/IV (FLEX)	
R8/9/10/12	EE
25IN1436	25IN1441
25IN1437	25IN1503
25IN1438	

State of Alaska FY2021 Governor's Operating Budget

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

Component: Northern Design and Engineering Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

Delivered a comprehensive program of bid-ready designs and contract documents for highway and airport projects, which are 90% federally funded.

- Highway projects delivered: Kivalina Evacuation and School Site Access Road project, Tok Cutoff Mile Post (MP) 38-50 Rehabilitation, Richardson Highway MP 51-65 Resurfacing, and Eyak Lake Road armoring in Cordova. In Fairbanks, major projects delivered included: Parks Highway MP 356-362 Resurfacing (Mitchell Expressway) Gillam Way Rehabilitation, Badger Road Two Way Left Turn Lane, Richardson Highway MP 353-357 Access Improvements continuation of University Avenue/Geist Road intersection upgrades. Improvements to technology and coordination in traffic signal systems throughout the Fairbanks area will continue into 2020.
- Airport projects delivered: Erosion control at Kivalina Airport, New Airport Rescue and Firefighting Building in Utqiagvik (formerly Barrow) and runway rehabilitation in Kotlik.
- Pedestrian Improvement projects delivered: Fairbanks Area Surface Transportation Sidewalk Improvements (Johansen Expressway Bicycle/Pedestrian Path Resurfacing, and Selawik Footbridge Rehabilitation).
- Reduced number of supervisors by increasing managers' span of control. Sharing resources across sections to account for workload variations.
- Integrated all design and construction staff into team structures to provide services across organizational boundaries/budget components and work cross-functionally to deliver products and focused priorities.
- Supported November 30, 2018 Alaska earthquake response.

Key Component Challenges

- Recruiting and retaining staff with minimal training resources makes it difficult to replace institutional knowledge lost from staff retirements and other separations from state service.
- High volume of anticipated urban projects to be delivered for the 2020 construction season
 - 80 permanent parcels and an additional 90 temporary parcels must be acquired to construct planned

- projects.
 - To accommodate changes in electrical, water, sewer, and communications services, over 40 utility agreements will be required.
- Communicating and coordinating with contractors, project stakeholders and the public regarding construction season traffic impacts.
- Establishing effective guidelines for life cycle cost analysis for infrastructure design in Arctic conditions.
- Managing project delivery schedules with continual changes in federal funding programs and lack of state funding.
- Securing funding through the Tribal Transportation Program, Federal Highway Administration grants, and local government match funds to supplement existing projects.
- Supporting the Metropolitan Planning Organization (MPO) and municipalities in increasing project needs and a limited MPO budget, and the prospect of sanctions on federal transportation funding due to non-compliance with PM 2.5 air quality standards.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging statewide accounting and procurement systems.

Significant Changes in Results to be Delivered in FY2021

- Project construction year forecasting based on continuous monitoring of project schedules and funding programs.
- Improved communications, reduced paperwork and increased efficiencies through leveraging technologies such as GIS, virtual reality, and augmented reality (State Transportation Innovation Council grants).
- Continued use of project data management and electronic bidding through AASHTOWare and further reductions in paper and postage for printing of contract and internal documents.
- Improved traffic operations communication and agency coordination with full implementation of Traffic Operations Center.
- Improved contract reviews.

Statutory and Regulatory Authority

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

Contact Information
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**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	109	109	Annual Salaries	10,513,860
Part-time	12	12	COLA	102,599
Nonpermanent	2	2	Premium Pay	698,034
			Annual Benefits	6,358,940
			Less 3.45% Vacancy Factor	(610,033)
			Lump Sum Premium Pay	0
Totals	123	123	Total Personal Services	17,063,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	3	0	0	3
Administrative Assistant II	0	1	0	0	1
College Intern II	0	1	0	0	1
College Intern III	0	1	0	0	1
Drafting Technician III	0	4	0	0	4
Driller, Journey	0	2	0	0	2
Driller, Sub-Journey	0	2	0	0	2
Eia Mgr I	0	1	0	0	1
Engineer/Architect I	0	12	0	0	12
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	9	0	0	9
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	1	0	0	1
Engineering Assistant II	0	8	0	0	8
Engineering Assistant III	0	17	0	0	17
Engineering Associate	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Env Imp Any II	0	3	0	0	3
Env Imp Any III	0	7	0	0	7
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Mtlb Subjrny II	0	3	0	0	3
Office Assistant II	0	2	0	0	2
Procurement Specialist I	0	1	0	0	1
Procurement Specialist II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right-Of-Way Agent II	0	3	0	0	3
Right-Of-Way Agent III	0	8	0	0	8
Right-Of-Way Agent IV	0	2	0	0	2
Right-Of-Way Assistant	0	1	0	0	1
Survey Lead	0	2	0	0	2
Survey, Journey	0	2	0	0	2
Survey, Sub-Journey II	0	2	0	0	2
Tech Eng/Arch I	0	4	0	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	123	0	0	123

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	123	0	0	123

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	15,268.4	17,012.8	17,012.8	16,880.9	17,063.4	182.5	1.1%
72000 Travel	9.3	26.0	8.7	8.7	8.7	0.0	0.0%
73000 Services	572.0	482.6	482.6	482.6	482.6	0.0	0.0%
74000 Commodities	176.7	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	177.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,203.9	17,625.6	17,608.3	17,476.4	17,658.9	182.5	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	118.4	124.2	124.2	124.2	124.3	0.1	0.1%
1005 GF/Prgm (DGF)	223.0	134.1	134.1	134.1	135.5	1.4	1.0%
1007 I/A Rcpts (Other)	32.8	162.8	162.8	162.8	164.6	1.8	1.1%
1061 CIP Rcpts (Other)	15,808.0	17,175.1	17,157.8	17,025.9	17,204.7	178.8	1.1%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.8	0.4	1.4%
Unrestricted General (UGF)	118.4	124.2	124.2	124.2	124.3	0.1	0.1%
Designated General (DGF)	223.0	134.1	134.1	134.1	135.5	1.4	1.0%
Other Funds	15,862.5	17,367.3	17,350.0	17,218.1	17,399.1	181.0	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	110	111	111	109	109	0	0.0%
Permanent Part Time	13	12	12	12	12	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund		124.2										
1005 GF/Prgm		134.1										
1007 I/A Rcpts		162.8										
1061 CIP Rcpts		17,175.1										
1232 ISPF-I/A		29.4										
Executive Branch 50% Travel Reduction												
	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		17,608.3	17,012.8	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-100.0										

Transfer two positions from Northern Region Design and Engineering Services to Central Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.

Positions to transfer (with partial funding, capital improvement project receipt authority):

Land Survey Spec I (25-1835), range 18, located in Anchorage, was changed to an Engineering Assistant I/II, range 17.

Land Survey Spec I (25-1626), range 18, located in Anchorage, was changed to an Environmental Impact Analyst I/II/III, range 15.

Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff												
	Trout	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.9										

Transfer authority from Northern Region Design and Engineering Services to Northern Construction and CIP to fund a portion of an Accountant III position to meet state and federal requirements. The continued growth, challenges, and complexity of programming funds in the State accounting system and federal program requirements results in needing Project Control to re-distribute duties to provide adequate funding management of capital improvement projects.

The remaining Northern Region Design and Engineering Services is sufficient due to the retirement of long-term employees, replaced at lower level steps, and

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

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
personal services funding source changes.												
	Subtotal	17,476.4	16,880.9	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		178.8										
1232 ISPF-I/A		0.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$28.6												
FY2021 GGU Salary Increases: \$113.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$40.5												
	Totals	17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.3	8.7	8.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			9.3	8.7	8.7
2000	In-State Employee Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers. \$2.0 for In state pipeline fund coordination.	5.3	8.7	8.7
2002	Out of State Employee Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	4.0	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		572.0	482.6	482.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			572.0	482.6	482.6
3000	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	7.3	15.5	15.5
3001	Financial Services	Insurance/Bonds	0.1	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCAD and Eaglepoint licensing.	60.3	117.4	117.4
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	6.1	13.0	13.0
3006	Delivery Services	Delivery services.	27.9	13.0	13.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	1.3	3.0	3.0
3008	Utilities	Utilities include water and sewer for the Peger Road materials lab, \$2.5 and McKinley building, \$26.5.	29.0	2.5	2.5
3009	Structure/Infrastructure/Land	Surveys/Appraisals/Inspections/Testing.	43.5	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				572.0	482.6	482.6
3010	Equipment/Machinery		Maintenance agreements for copiers and office equipment.	88.5	22.0	22.0
3010	Equipment/Machinery		Rental or lease of production copier for contracts (\$57.0), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	0.0	66.0	66.0
3011	Other Services		Printing to outside vendors and cost per copy charges.	6.7	12.0	12.0
3017	Inter-Agency Information Technology	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	148.5	55.1	130.8
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	49.5	130.8	55.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	3.9	3.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	43.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	50.8	9.1	9.1

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

Component: Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				572.0	482.6	482.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	Interagency services for collaboration of equipment provided by Central Region Materials Lab.	0.7	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	3.3	15.0	15.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	3.4	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		176.7	104.2	104.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			176.7	104.2	104.2
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	118.6	30.0	30.0
4000	Business	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	0.0	64.2	64.2
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	5.0	5.0
4003	Scientific and Medical	Laboratory supplies.	4.7	0.0	5.0
4004	Safety	Safety supplies.	3.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	13.9	0.0	0.0
4019	Small Tools/Minor Equipment	Geology and Materials cost allocation plan expenses.	35.6	5.0	0.0

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

Component: Northern Design and Engineering Services (2299)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		177.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			177.5	0.0	0.0
5002	Structures and Infrastructure	Department teaming initiative consultant; McKinley building inspection and analysis; and consultant mapping expenses.	64.5	0.0	0.0
5004	Equipment	Geology and Materials Cost allocation plan equipment expenses.	113.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			223.0	134.1	135.5
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections for utility installations.	204.9	109.2	110.6
5113 Program Receipts Natural Resources - Rent and Royalties		Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified, they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100.	18.1	14.9	14.9
5120 Program Receipts - Other Revenue		Receipts from the sale and or lease of excess right-of-way.	0.0	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			32.8	162.8	164.6
5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.	32.8	162.8	164.6

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
5061 CIP Rcpts (1061 CIP Rcpts)			15,808.0	17,025.9	17,204.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	13,122.7	13,670.5	13,827.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,685.3	3,355.4	3,377.7
5232 ISPF-I/A (1232 ISPF-I/A)			21.7	29.4	29.8
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Provide pipeline regulatory and engineering expertise for In-State Natural Gas Pipeline.	21.7	29.4	29.8
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.1	0.0	0.0

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

Component: Northern Design and Engineering Services (2299)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				297.9	218.2	218.2
With Department of Administration				250.4	203.2	203.2
With Department of Law				43.5	0.0	0.0
With Department of Transportation/Public Facilities				4.0	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	148.5	55.1	130.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	49.5	130.8	55.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.3	2.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	3.9	3.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	43.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	50.8	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.9	2.0	2.0

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

Component: Northern Design and Engineering Services (2299)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Disabilities Act (ADA).			
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	Interagency services for collaboration of equipment provided by Central Region Materials Lab.	0.7	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).	3.3	15.0	15.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		102,571	1,513	7,843	59,688	171,615	0
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27N	12.0		157,812	0	0	75,996	233,808	24,462
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P	12.0		165,300	0	0	78,310	243,610	0
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12B / C	12.0		42,502	626	3,205	35,720	82,053	1,641
25-1380	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,207	622	3,205	35,611	81,645	0
25-1381	Procurement Specialist I	FT	A	GP	Fairbanks	203	14L	12.0		62,796	960	7,245	44,734	115,735	0
25-1382	Engineer/Architect II	FT	A	GP	Fairbanks	203	23B / C	12.0		89,853	1,231	0	52,072	143,156	0
25-1388	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		72,682	996	0	45,712	119,390	0
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25P	12.0		159,524	0	0	76,525	236,049	0
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23K / L	12.0		119,119	0	0	62,952	182,071	0
25-1391	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		68,040	1,003	5,184	45,912	120,139	0
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22E / F	12.0		103,144	0	0	57,035	160,179	0
25-1393	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		114,632	0	0	61,290	175,922	0
25-1394	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		81,735	1,120	0	49,065	131,920	0
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,542	8,035	60,458	174,495	0
25-1396	Engineer/Architect I	FT	A	GP	Fairbanks	203	22M	12.0		111,864	1,533	0	60,225	173,622	0
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		163,551	0	0	77,770	241,321	39,770
25-1399	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18L	12.0		82,680	1,133	0	49,415	133,228	0
25-1400	Right-Of-Way Agent II	FT	A	GP	Fairbanks	203	16G / J	12.0		65,498	966	5,013	44,908	116,385	0
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,446	7,537	57,874	164,837	0
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		101,172	1,653	19,455	63,471	185,751	0
25-1414	Right-Of-Way Agent IV	FT	A	SS	Fairbanks	203	20N / O	12.0		109,263	0	0	59,301	168,564	0
25-1415	Right-Of-Way Agent IV	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	53,975	148,859	0
25-1416	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		74,496	1,099	5,730	48,506	129,831	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		138,717	0	0	70,094	208,811	0
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		87,120	1,284	6,543	53,483	148,430	0
25-1423	Right-Of-Way Agent II	FT	A	GP	Fairbanks	203	16L / M	12.0		73,019	1,077	5,565	47,898	127,559	0
25-1425	Right-Of-Way Assistant	FT	A	GP	Fairbanks	203	12G	12.0		49,140	725	3,780	38,392	92,037	0
25-1426	Env Imp Any III	FT	A	GP	Fairbanks	203	19B / C	12.0		67,947	1,002	5,184	45,878	120,011	0
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F	12.0		94,476	1,295	0	53,784	149,555	0
25-1433	Engineer/Architect II	FT	A	GP	Fairbanks	203	23B / C	12.0		90,461	1,240	0	52,297	143,998	0
25-1435	Engineer/Architect II	FT	A	GP	Fairbanks	203	23E / F	12.0		100,338	1,375	0	55,956	157,669	0
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		81,249	1,113	0	48,885	131,247	0
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		78,470	1,136	4,453	49,505	133,564	0
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		99,310	1,464	7,537	58,366	166,677	0
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		94,606	1,296	0	53,832	149,734	0
25-1444	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		83,868	1,149	0	49,855	134,872	0
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		94,865	1,300	0	53,928	150,093	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1460	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		66,276	960	3,759	44,731	115,726	0
25-1491	Driller, Sub-Journey	PT	A	LL	Fairbanks	2EE	54B / C	9.5		42,057	0	20,447	37,945	100,449	0
25-1500	Survey, Journey	PT	A	LL	Fairbanks	2EE	54E / F	9.5		46,289	0	16,392	38,010	100,691	0
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		131,769	0	0	67,638	199,407	0
25-1529	Eia Mgr I	FT	A	SS	Fairbanks	203	21K / L	12.0		102,829	0	0	56,918	159,747	0
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,542	8,035	60,458	174,495	0
25-1531	Engineer/Architect I	FT	A	GG	Fairbanks	203	22N / O	12.0		116,448	1,596	0	61,923	179,967	0
25-1532	Env Imp Any II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,928	962	11,280	44,795	115,965	0
25-1533	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24M / N	12.0		125,836	1,724	0	65,400	192,960	0
25-1536	Env Imp Any III	FT	A	GP	Fairbanks	203	19K	12.0		85,572	1,398	16,455	56,581	160,006	0
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		101,881	1,504	7,843	59,432	170,660	0
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,855	1,036	7,776	46,804	123,471	0
25-1540	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		86,217	1,406	16,357	56,784	160,764	0
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F	12.0		77,196	1,191	9,679	50,969	139,035	0
25-1544	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18B / C	12.0		64,798	954	4,845	44,586	115,183	0
25-1545	Env Imp Any III	FT	A	GP	Fairbanks	203	19E / F	12.0		75,509	1,231	14,325	52,065	143,130	0
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,577	926	0	43,821	112,324	0
25-1551	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		93,766	1,285	0	53,521	148,572	0
25-1556	Env Imp Any III	FT	A	GP	Fairbanks	203	19A / B	12.0		67,113	1,091	12,532	48,291	129,027	0
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15D / E	12.0		55,510	905	10,533	43,253	110,201	0
25-1559	Drafting Technician III	FT	A	GP	Fairbanks	203	15C / D	12.0		53,708	875	10,155	42,445	107,183	0
25-1565	Survey, Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.5		49,134	0	21,900	41,104	112,138	0
25-1570	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		95,512	1,309	0	54,168	150,989	0
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22D / E	12.0		99,336	0	0	55,624	154,960	0
25-1572	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		74,019	1,090	5,554	48,264	128,927	0
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N	12.0		148,206	0	0	73,027	221,233	0
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		81,006	1,110	0	48,795	130,911	0
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		133,344	0	0	68,221	201,565	0
25-1604	Env Imp Any II	FT	A	GP	Fairbanks	203	17K / L	12.0		75,997	1,239	14,400	52,273	143,909	0
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		81,006	1,110	0	48,795	130,911	0
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		95,142	1,304	0	54,031	150,477	0
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53L	9.5		54,675	0	19,926	42,426	117,027	0
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,721	1,024	0	46,467	122,212	0
25-1624	Engineering Geologist II	FT	A	GP	Fairbanks	203	18J / K	12.0		78,390	1,320	17,896	54,455	152,061	0
25-1630	Procurement Specialist II	FT	A	SS	Fairbanks	203	16P	12.0		86,811	0	9,397	54,466	150,674	0
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18B / C	12.0		64,074	1,077	14,535	47,907	127,593	0
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18E / F	12.0		70,584	1,187	16,065	50,885	138,721	0
25-1643	Mtlb Subjny II	PT	A	LL	Fairbanks	2EE	57C	9.5		36,088	0	6,576	30,596	73,260	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1644	Driller, Sub-Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.5		49,576	0	22,557	41,511	113,644	0
25-1645	Driller, Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,356	0	24,700	51,673	140,729	0
25-1647	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24O	12.0		134,422	1,842	0	68,580	204,844	0
25-1648	Mtlb Subjmy II	PT	A	LL	Fairbanks	2EE	57C	9.5		36,088	0	9,864	31,814	77,766	0
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		86,475	1,185	0	50,821	138,481	0
25-1677	Engineer/Architect II	FT	A	SS	Fairbanks	203	23L / M	12.0		121,697	0	0	63,907	185,604	0
25-1682	Survey, Sub-Journey II	PT	A	LL	Fairbanks	2EE	56F	9.5		41,653	0	18,975	37,250	97,878	0
25-1683	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		76,746	1,052	0	47,217	125,015	0
25-1694	Survey, Sub-Journey II	PT	A	LL	Fairbanks	2EE	56L	9.5		46,180	0	21,037	39,690	106,907	0
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19M / N	12.0		91,288	1,392	10,276	56,410	159,366	0
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		116,207	0	0	61,873	178,080	0
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L	12.0		137,664	0	0	69,768	207,432	0
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19R	12.0		113,801	0	8,213	64,024	186,038	0
25-1729	Right-Of-Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		74,496	1,099	5,730	48,506	129,831	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,248	0	52,522	144,838	0
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14P / Q	12.0		71,324	1,052	5,439	47,223	125,038	7,502
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10P	12.0		53,534	734	0	38,619	92,887	0
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21N	12.0		105,192	1,442	0	57,753	164,387	0
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12O / P	12.0		59,285	875	4,557	42,437	107,154	0
25-1757	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		43,092	591	0	34,752	78,435	0
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		133,344	0	0	68,221	201,565	0
25-1768	Land Surveyor I	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,248	0	52,522	144,838	0
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15K	12.0		65,364	1,068	12,570	47,657	126,659	0
25-1771	Env Imp Any III	FT	A	GP	Fairbanks	203	19K	12.0		85,572	1,398	16,455	56,581	160,006	0
25-1775	Driller, Journey	PT	A	LL	Fairbanks	2EE	53J / K	9.5		52,532	0	25,566	43,721	121,819	0
25-1776	Mtlb Subjmy II	PT	A	LL	Fairbanks	2EE	57B / C	9.5		36,029	0	9,558	31,679	77,266	0
25-1777	Engineering Assistant I	FT	A	GP	Fairbanks	203	17B / C	12.0		58,747	805	0	40,550	100,102	0
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		67,485	1,067	10,368	47,627	126,547	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15G	12.0		60,828	994	11,696	45,653	119,171	0
25-1850	Env Imp Any II	FT	A	GP	Fairbanks	203	17G	12.0		69,612	1,137	13,387	49,533	133,669	0
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53L / M	9.5		55,486	0	19,926	42,726	118,138	0
25-2410	Env Imp Any III	FT	A	GP	Fairbanks	203	19F / G	12.0		78,764	1,283	14,846	53,463	148,356	0
25-2418	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24K / L	12.0		124,246	1,703	0	64,811	190,760	0
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		100,108	1,372	0	55,870	157,350	0
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		98,246	1,346	0	55,181	154,773	0
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		94,735	1,298	0	53,880	149,913	0
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		81,006	1,110	0	48,795	130,911	0
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25P	12.0		159,524	0	0	76,525	236,049	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

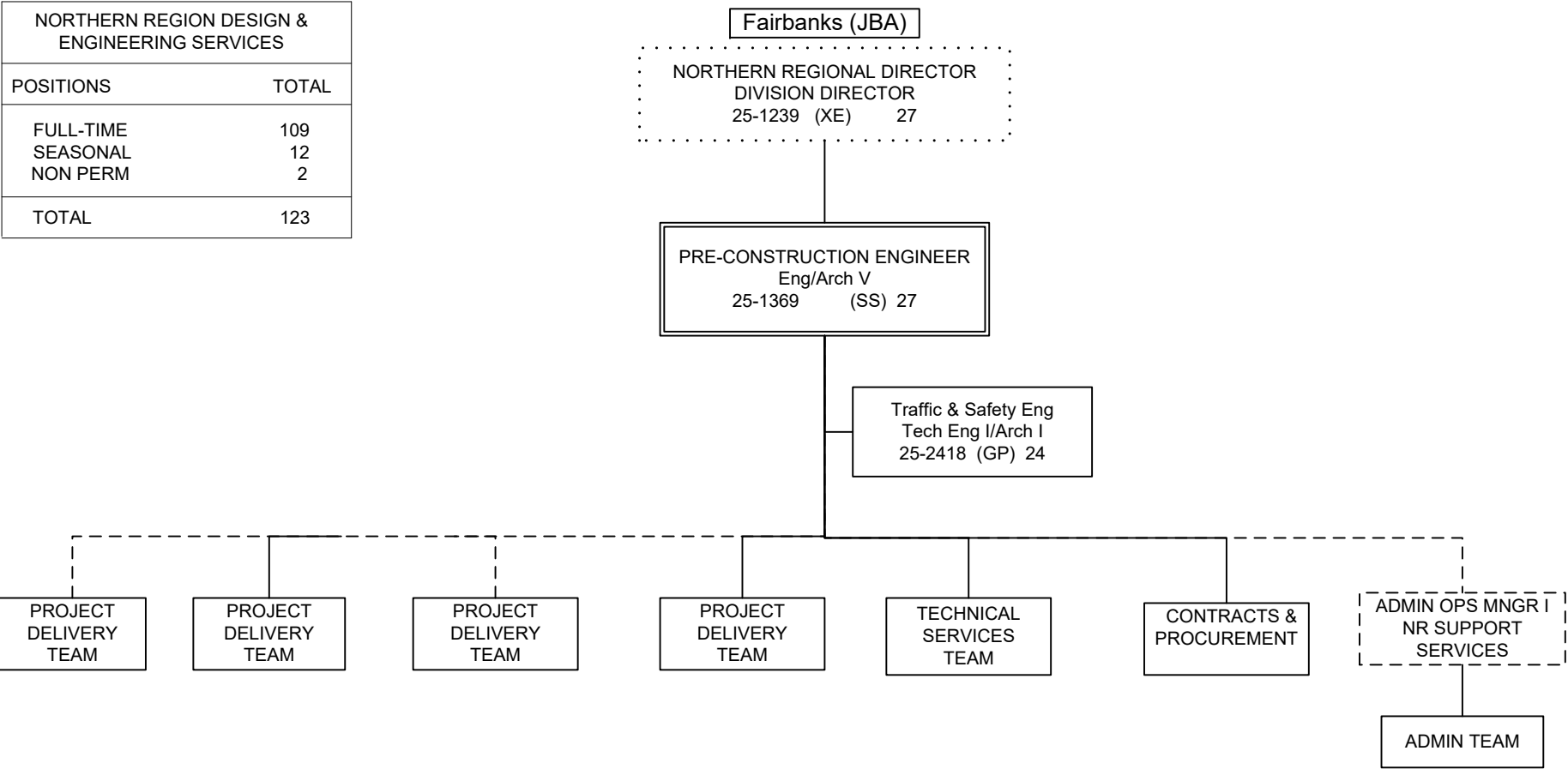
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22L	12.0		108,336	1,485	0	58,918	168,739	0
25-3593	Env Imp Any III	FT	A	GP	Fairbanks	203	19K	12.0		85,572	1,398	16,455	56,581	160,006	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		81,371	1,115	0	48,930	131,416	0
25-3606	Tech Eng/Arch I	FT	A	GP	Fairbanks	203	24J / K	12.0		118,606	1,625	0	62,722	182,953	0
25-3607	Engineer/Architect II	FT	A	GP	Fairbanks	203	23F / G	12.0		103,528	1,419	0	57,137	162,084	0
25-3608	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		87,894	1,205	0	51,346	140,445	0
25-3694	Right-Of-Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,145	756	0	39,216	95,117	0
25-IN1202	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		18,320	0	7,046	3,189	28,555	0
25-IN1204	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		17,258	0	6,637	3,004	26,899	0

Total Positions		New	Deleted	Total Salary Costs:		10,513,860
Full Time Positions:		109	0	Total COLA:		102,599
Part Time Positions:		12	0	Total Premium Pay:		698,034
Non Permanent Positions:		2	0	Total Benefits:		6,358,940
Positions in Component:		123	0	Total Pre-Vacancy:		17,673,433
				Minus Vacancy Adjustment of 3.45%:		(610,033)
				Total Post-Vacancy:		17,063,400
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		17,063,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	73,375	70,842	0.42%
1005 General Fund/Program Receipts	140,347	135,503	0.79%
1007 Interagency Receipts	151,533	146,303	0.86%
1039 U/A Indirect Cost Recovery	2,958,106	2,856,001	16.74%
1061 Capital Improvement Project Receipts	14,321,252	13,826,926	81.03%
1232 In-state Pipeline Fund Interagency	28,820	27,826	0.16%
Total PCN Funding:	17,673,433	17,063,400	100.00%

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NORTHERN REGION DESIGN & ENGINEERING SERVICES	
POSITIONS	TOTAL
FULL-TIME	109
SEASONAL	12
NON PERM	2
TOTAL	123



Positions	Total
Full-Time	2
Seasonal	0
Total	2

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

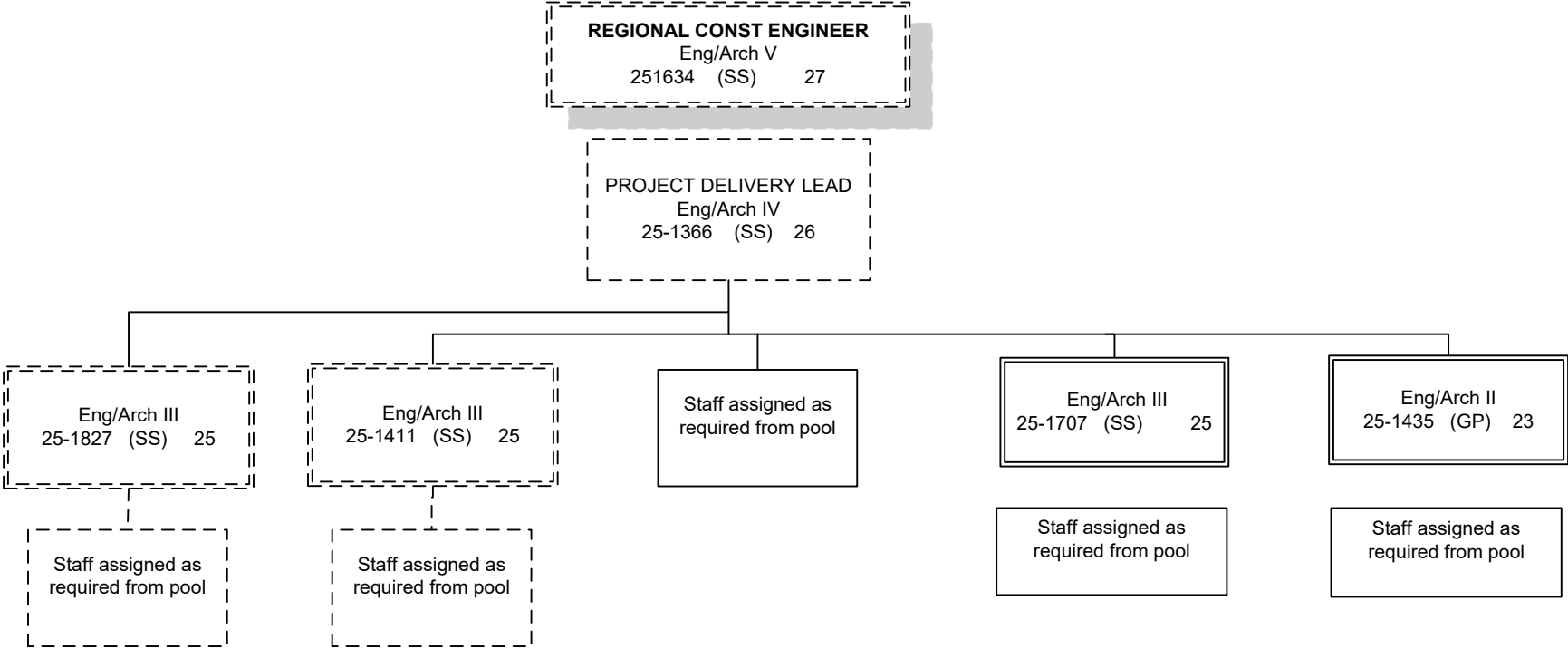
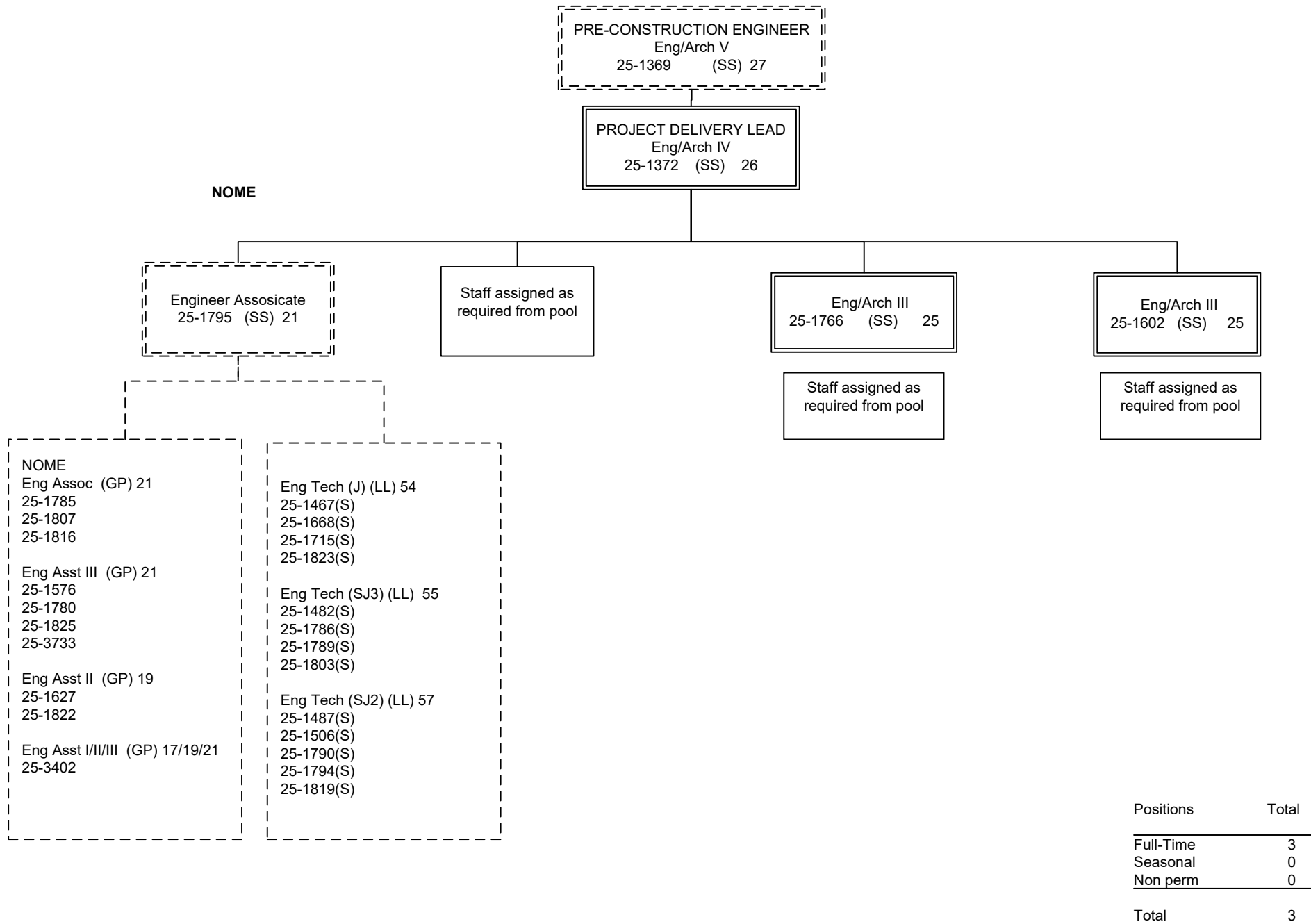


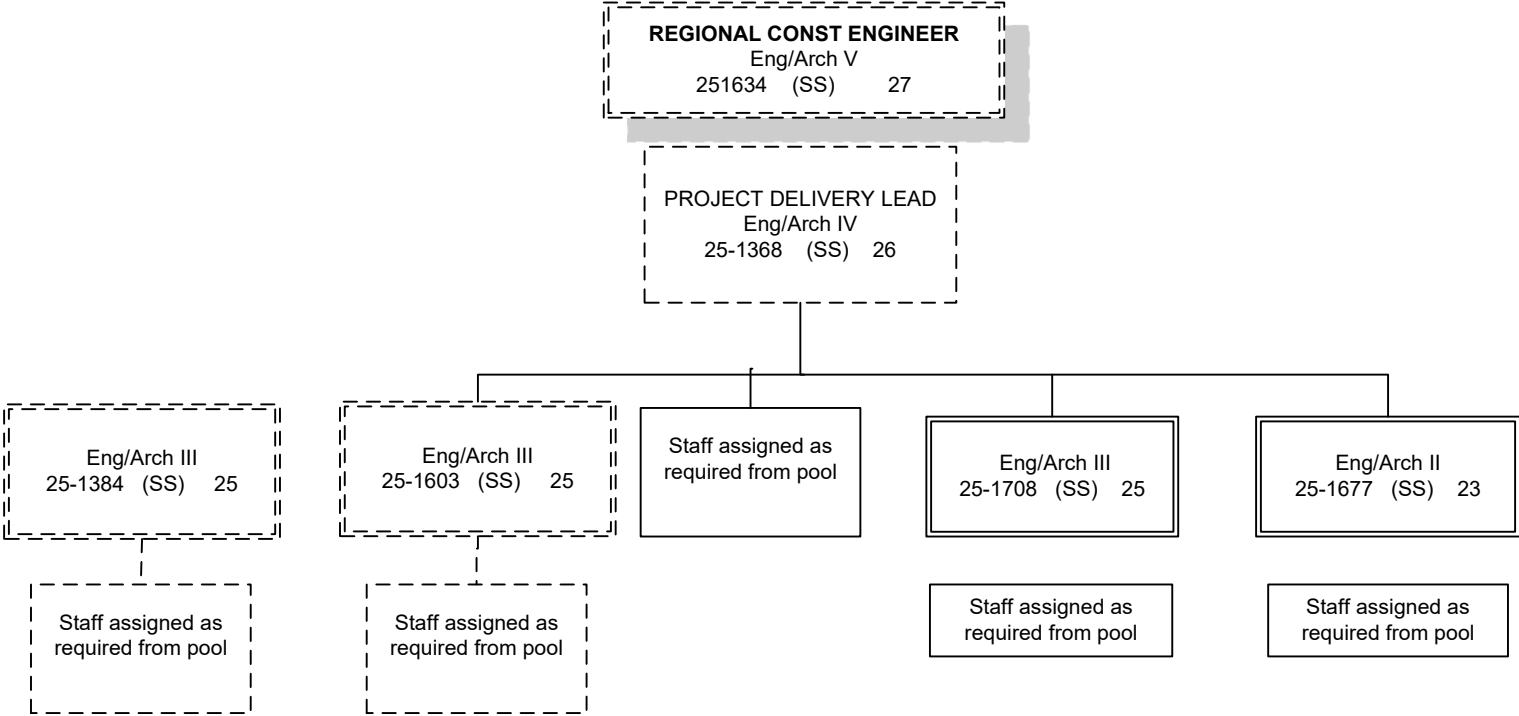
CHART 3

Positions	Total
Full-Time	2
Seasonal	0
Total	2

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

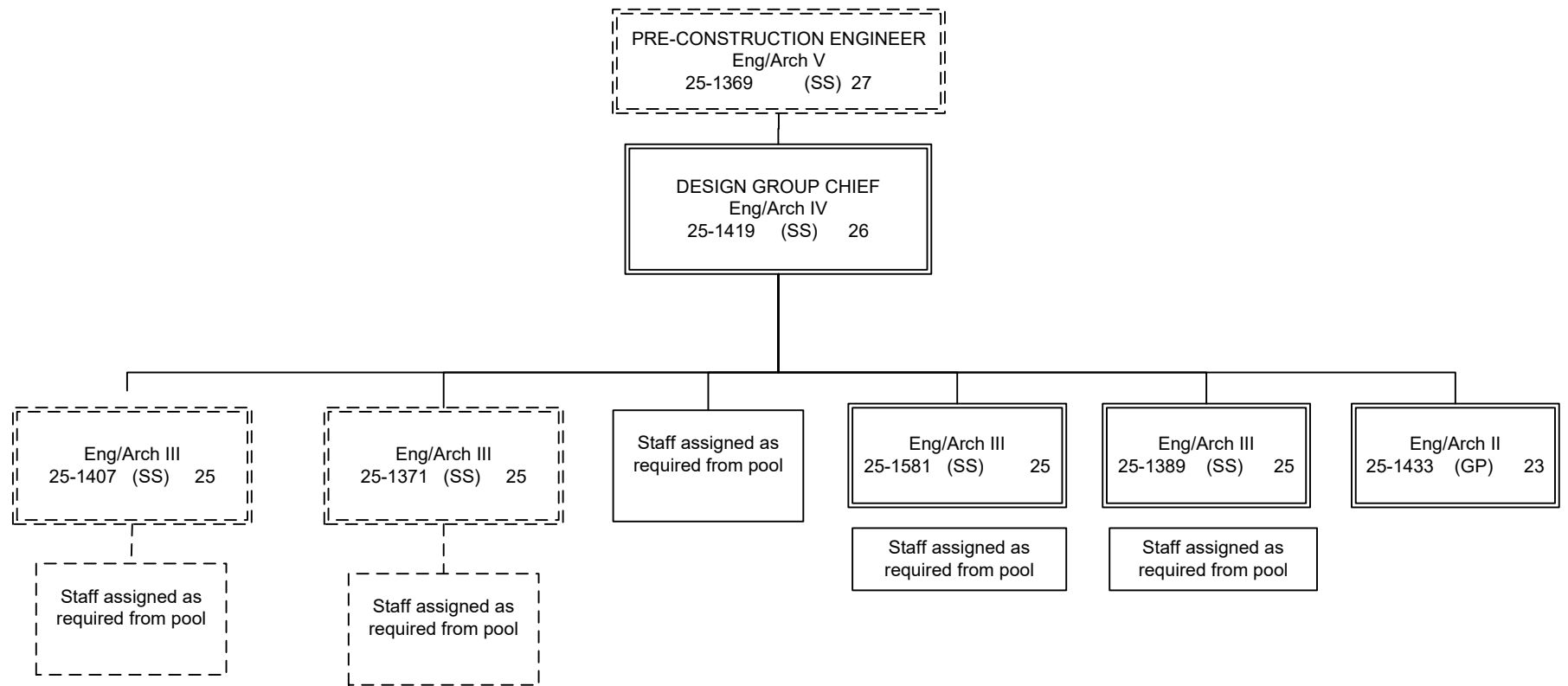


Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.
(s) = Seasonal Position



Positions	Total
Full-Time	2
Seasonal	0
Total	2

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



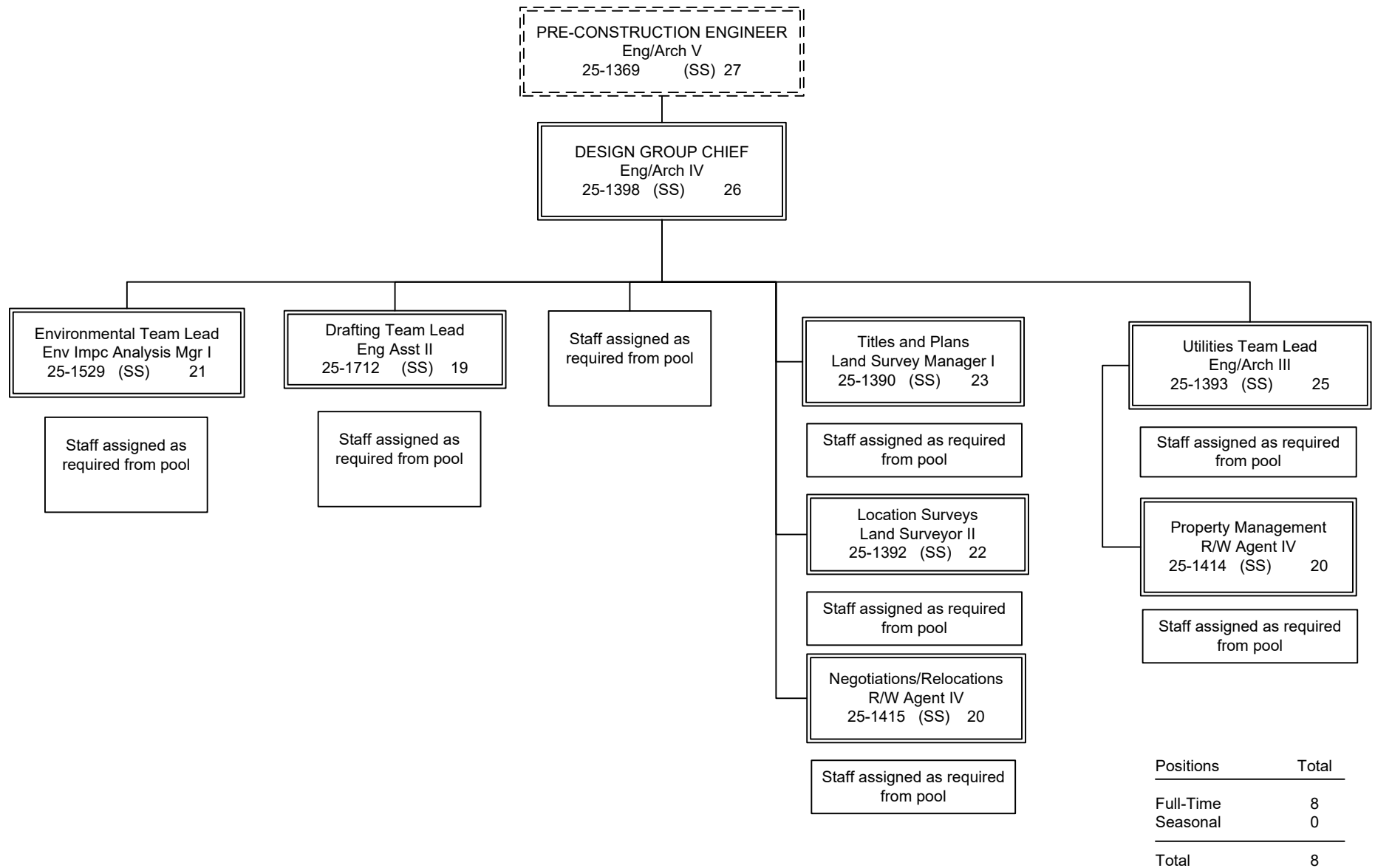
Positions	Total
Full-Time	4
Seasonal	0
Total	4

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

DESIGN ENGINEERING STAFF ASSIGNED AS REQUIRED

<p>Eng Arch I (GP) 22</p> <p>251432 251437 251442 251446 251531 251570 253452</p> <p>Eng Arch II (GP) 23 253607</p>	<p>Eng Asst III (GP) 21</p> <p>250165 251394 251530 251537 251599 251607 251731 253449 253453 253605</p> <p>Eng Arch I (GP) 22 253608</p>	<p>Eng Asst II (GP) 19</p> <p>251542 251622 251704 251802</p>	<p>Eng Asst I/II (GP) 17/19 251538 251546 251777</p>
<p>Eng Arch I/II (GP) 22/23</p> <p>251382</p>			<p>Eng Asst III/Eng Associate/ Eng- Arch I (GP) 21/22</p> <p>251540</p>
<p>Env Impact Analysts III (GP) 19</p> <p>251536 251545 251556 251771 252410 253593</p>	<p>Drafting Tech III (GP) 15</p> <p>251559 251558 251770 251832</p>	<p>College Intern I/II/III/IV (EE)8/9/10/12</p> <p>25IN1202 25IN1204</p>	
<p>Env Impact Analysts II (GP) 17</p> <p>251532 251604 251850</p>			
<p>Env Impact Analysts I/II/III (GP) 15/17/19</p> <p>251426</p>			

Positions	Total
Full-Time	42
Seasonal	0
<u>Non Perm</u>	<u>2</u>
Total	46



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

ROW & UTILITIES STAFF ASSIGNED AS REQUIRED

Eng Arch I	(GP)	22
25-1396		

Land Surveyor I	(GP)	21
25-1740		
25-1768		

Eng Asst III	(GP)	21
25-1406		
25-1409		
25-1421		
25-1611		
25-3450		

Eng Asst I/II	(GP)	17/19
25-1683		

ROW Agent III	(GP)	18
25-1388		
25-1391		
25-1399		
25-1416		
25-1460		
25-1544		
25-1572		
25-1729		

ROW Agent II	(GP)	16
25-1400		
25-1423		
25-3694		

Survey – Lead (LL)	53
25-1612(S)	
25-1871(S)	

ROW Asst	(GP)	12
25-1425		

Survey – J	(LL)	54
25-1500(S)		
25-1565(S)		

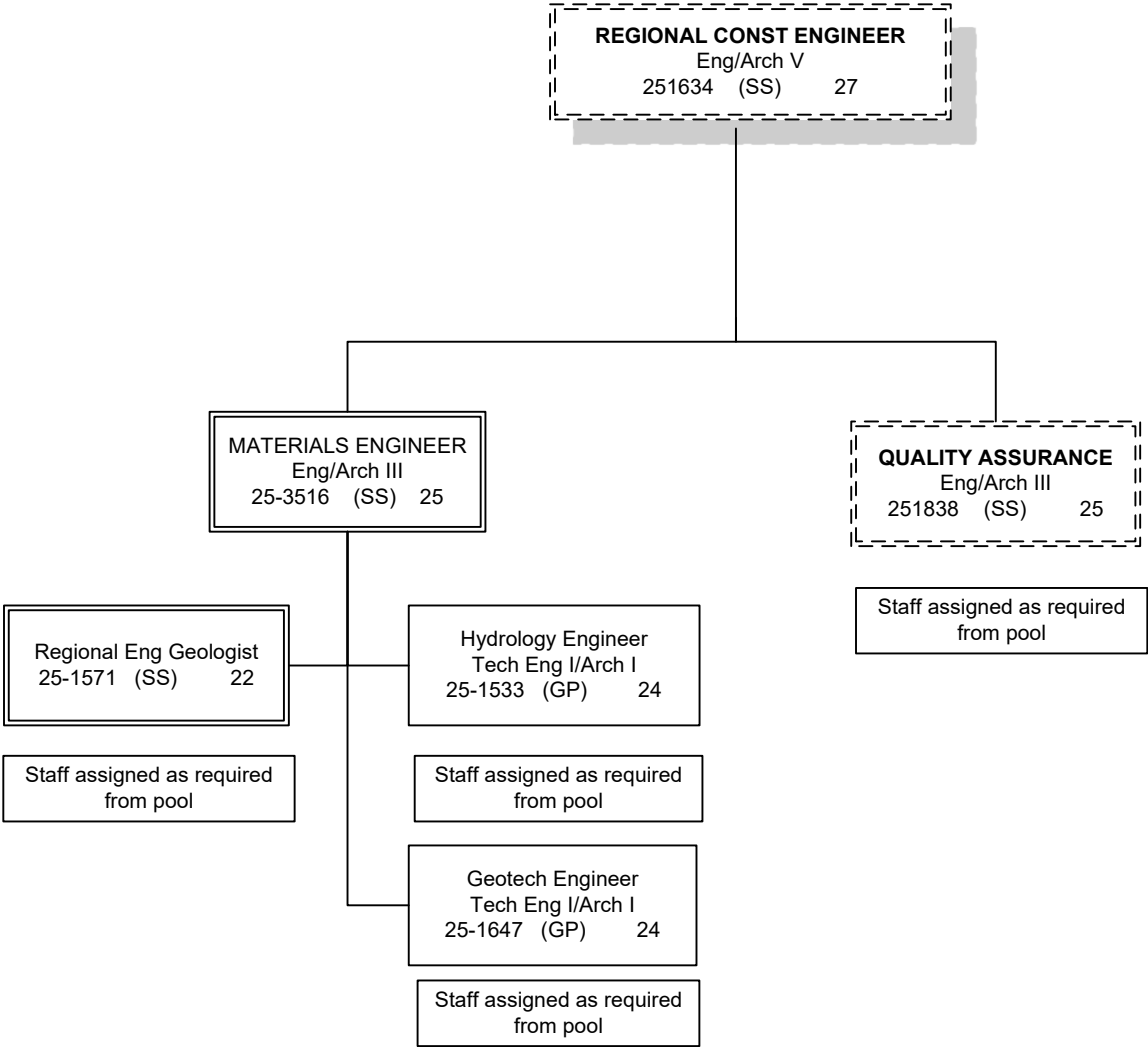
Survey – SJ II (LL)	56
25-1682(S)	
25-1694(S)	

SJ – Sub Journey
J = Journey

Positions	Total
Full-Time	21
Seasonal	6
Total	27

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position



Positions	Total
Full-Time	4
Seasonal	0
Non Perm	0
Total	4

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position

MATERIALS & QUALITY ASSURANCE STAFF ASSIGNED AS REQUIRED

Eng/Arch I (GP) 22
25-1444
25-1551
25-3574

Eng Asst III (GP) 21
25-1439
25-1441

Eng Geologist II (GP) 18
25-1624
25-1635
25-1636

Driller Journey (LL) 53
25-1645
25-1775(S)

Driller SJ (LL) 54
25-1491(S)
25-1644(S)

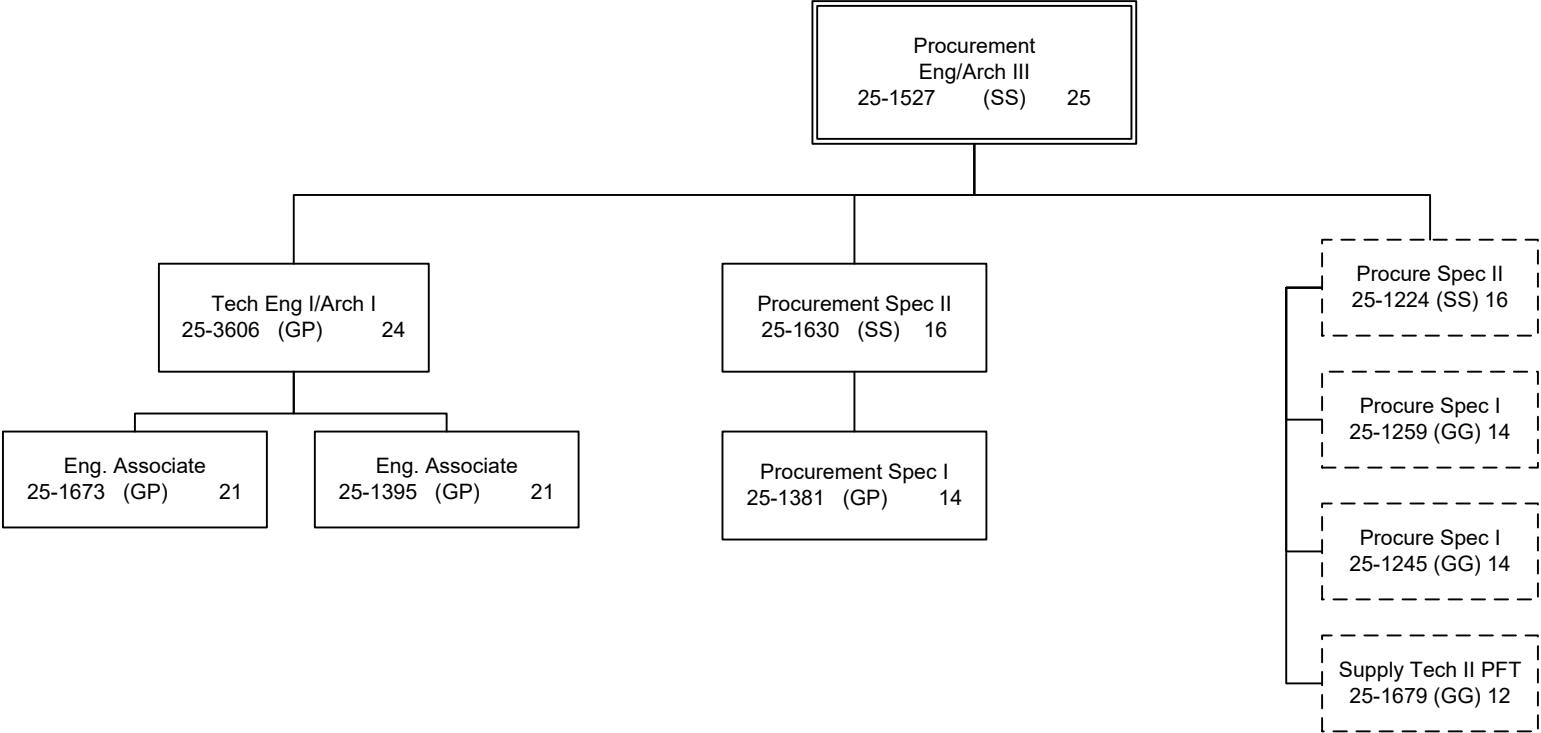
Mat Lab Tech SJ I/II/III/IV, J (LL) 59/57/56/54/53
25-1643(S)
25-1648(S)
25-1776(S)

SJ – Sub Journey
J = Journey

<u>Positions</u>	<u>Total</u>
Full-Time	9
Seasonal	6
Total	15

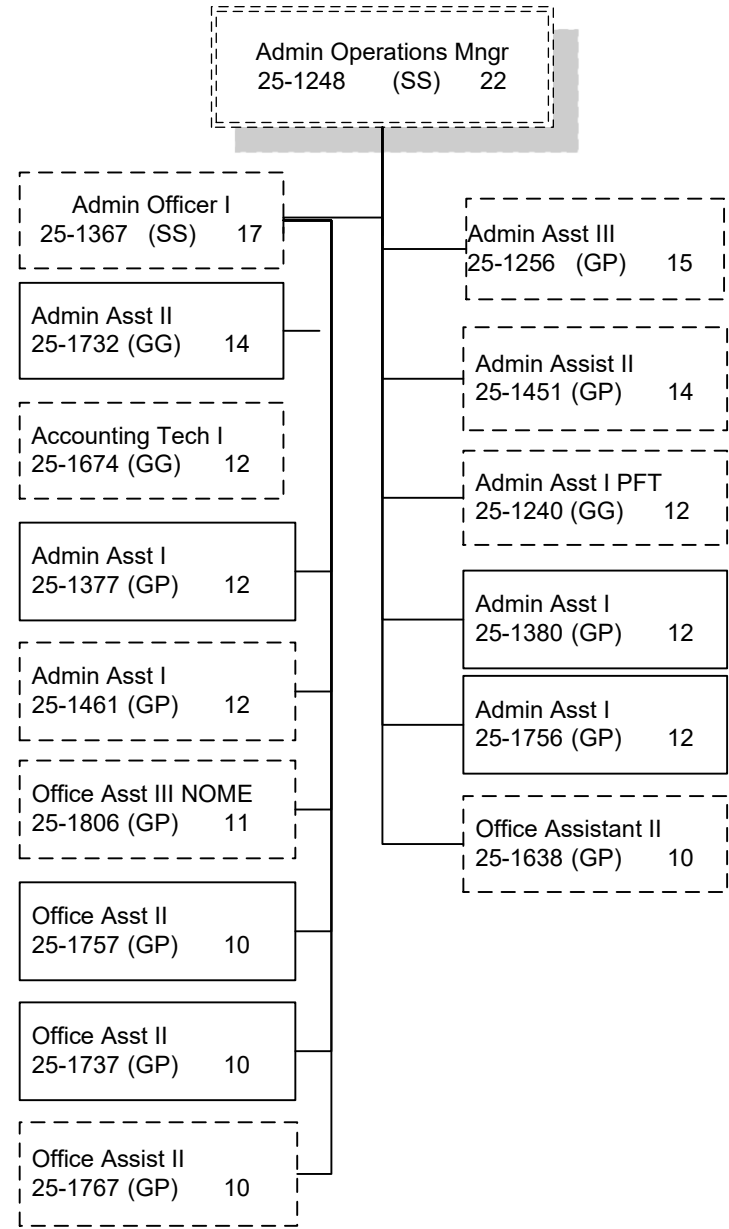
Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

Positions	Total
Full-Time	6
Seasonal	0
Total	6



Positions	Total
Full-Time	6
Seasonal	0
Total	6

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

State of Alaska FY2021 Governor's Operating Budget

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

Component: Southcoast Design and Engineering Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2019

- Providing full preconstruction services to the region's area of responsibility, which includes Southeast Alaska, Kodiak Island, the Alaska Peninsula, the Aleutian Chain, and the Alaska Marine Highway System.
- Managed approximately 125 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$100,000.0 in construction obligations for federal fiscal year (FFY) 2019.
- Advertised 15 highway, aviation, or marine facility projects worth approximately \$50,000.0 in FFY2019. Largest dollar value projects include: Juneau Egan Drive 10th to Main Street, Sand Point dock replacement, Gustavus ferry terminal improvements, South Naknak airport runway resurfacing, Ketchikan and Petersburg airport perimeter fence upgrades, Juneau Industrial Boulevard widening and sidewalk, and Wrangell Bennett Street and Airport road pavement resurfacing.
- Issued approximately 330 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of public rights-of-way.

Key Component Challenges

- Stricter agency requirements for marine mammals and endangered species continue to add significant time and expense to both the design and construction phases of marine facility projects.
- Inability to obtain federally issued waivers to Buy America requirements has caused delay to several projects where no domestic source is available for iron or steel components needed to implement the project.
- Managing public expectations of federal capital dollars for investment in transportation infrastructure in times of declining state general fund dollars.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, Federal Highway Administration grants, and local government match funds.
- Being adaptive and responsive to Alaska's changing infrastructure needs by starting and completing projects in reasonable timeframes.

Significant Changes in Results to be Delivered in FY2021

- Improved construction year forecasting by monitoring project schedules and funding programs.
- Continued use of project data management and electronic bidding through AASHTOWare.
- Improved traffic operations by establishing remote monitoring and control capabilities with all traffic signals in the region (Juneau, Sitka, Ketchikan, and Kodiak) from the Southcoast Traffic Operations Center.
- Improved project reviews by implementing pre-environmental reviews on complicated projects.
- Expand use of asset management tools to optimize project scoping with the goals of reducing state general fund expenditures for maintenance and operations activities and improving the level of service to the public.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Pat Carroll, P.E., Preconstruction Engineer Phone: (907) 465-4415 E-mail: pat.carroll@alaska.gov</p>

Southcoast Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	68	68	Annual Salaries		6,742,369
Part-time	5	5	COLA		56,087
Nonpermanent	3	3	Premium Pay		186,623
			Annual Benefits		3,906,725
			Less 4.01% Vacancy Factor		(436,304)
			Lump Sum Premium Pay		0
Totals	76	76	Total Personal Services		10,455,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	0	1	0	1
College Intern II	0	0	2	0	2
Drafting Technician III	0	0	2	0	2
Eia Mgr I	0	0	1	0	1
Eng Tech Jrny	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	2	0	2
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	2	0	2
Engineering Assistant II	0	0	5	0	5
Engineering Assistant III	0	0	14	0	14
Engineering Geologist II	0	0	1	0	1
Env Imp Any II	0	0	1	0	1
Env Imp Any III	0	0	6	0	6
Environmental Impact Analyst I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Mlt Lead Spec	0	0	1	0	1
Mtlb Subjrny IV	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right-Of-Way Agent I	0	0	2	0	2
Right-Of-Way Agent II	0	0	1	0	1
Right-Of-Way Agent III	0	0	2	0	2
Right-Of-Way Agent IV	0	0	1	0	1
Right-Of-Way Agent VI	0	0	1	0	1
Survey Lead	0	0	1	0	1
Survey, Journey	0	0	1	0	1
Survey, Sub-Journey I	0	0	1	0	1
Tech Eng/Arch I	0	0	7	0	7
Totals	0	0	76	0	76

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	9,460.4	10,815.2	10,815.2	10,590.2	10,455.5	-134.7	-1.3%
72000 Travel	25.5	35.9	12.5	40.0	40.0	0.0	0.0%
73000 Services	302.5	261.4	261.4	486.4	231.4	-255.0	-52.4%
74000 Commodities	94.7	154.9	154.9	127.4	107.4	-20.0	-15.7%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,883.5	11,267.4	11,244.0	11,244.0	10,834.3	-409.7	-3.6%
Fund Sources:							
1004 Gen Fund (UGF)	126.8	127.4	127.4	127.4	127.4	0.0	0.0%
1005 GF/Prgm (DGF)	179.3	204.7	204.7	204.7	206.9	2.2	1.1%
1007 I/A Rcpts (Other)	0.0	43.0	42.4	42.4	0.0	-42.4	-100.0%
1061 CIP Rcpts (Other)	9,577.4	10,892.3	10,869.5	10,869.5	10,500.0	-369.5	-3.4%
Unrestricted General (UGF)	126.8	127.4	127.4	127.4	127.4	0.0	0.0%
Designated General (DGF)	179.3	204.7	204.7	204.7	206.9	2.2	1.1%
Other Funds	9,577.4	10,935.3	10,911.9	10,911.9	10,500.0	-411.9	-3.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	69	70	70	68	68	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

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

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund		127.4										
1005 GF/Prgm		204.7										
1007 I/A Rcpts		43.0										
1061 CIP Rcpts		10,892.3										
Executive Branch 50% Travel Reduction												
	Veto	-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										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		11,244.0	10,815.2	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions from Southcoast Design and Engineering Services to Statewide Design and Engineering Services to provide project support to the Commissioner's Office.												
Positions transferred: Full-time Project Coordinator (25-971X), range 20, located in Juneau Full-time Administrative Coordinator (25-972X), range 13, located in Juneau												
Upon transfer, the vacant Administrative Coordinator (25-972X) was deleted.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to the transfer of staff.												
Subtotal		11,244.0	10,590.2	40.0	486.4	127.4	0.0	0.0	0.0	68	5	3

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

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trout	-120.0	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Southcoast Support Services to align personal services authority with anticipated expenditures due to turnover in staff and new incumbents hired at higher steps then previous incumbents. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted, an extension in the computer replacement cycle to five years, and an overall reduction in contractual service obligations to meet the available budget.												
Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Northern Construction and CIP Support component to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 engineering positions from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted.												
FY2021 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		0.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$14.3												
FY2021 GGU Salary Increases: \$65.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7												
Delete Authority No Longer Needed												
1007 I/A Rcpts	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-43.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals 10,834.3 10,455.5 40.0 231.4 107.4 0.0 0.0 0.0 68 5 3												

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		25.5	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			25.5	40.0	40.0
2000	In-State Employee Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	15.8	38.0	38.0
2002	Out of State Employee Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	6.0	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	3.7	1.0	1.0

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		302.5	486.4	231.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			302.5	486.4	231.4
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	10.6	4.8	4.8
3000	Education Services	Unrealizable authority for deletion \$255.0	0.0	255.0	0.0
3001	Financial Services	Uncleared P-Card transactions.	0.0	0.2	0.2
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	53.2	90.0	90.0
3004	Telecommunications	Long distance and cellular phones.	1.9	2.6	2.6
3006	Delivery Services	Delivery services.	1.0	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	1.2	11.0	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	13.2	16.1	16.1
3011	Other Services	Safety services.	3.5	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Chargeback fees for Department of Administration telecommunications	49.2	0.0	0.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				302.5	486.4	231.4
			services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	43.0	32.0	32.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	33.1	36.4	36.4
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	4.2	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	45.8	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	30.5	5.9	5.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.2	0.2
3031	Inter-Agency Construction		Interagency services for materials testing provided by Southcoast Region Materials Lab.	3.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and	6.5	10.0	10.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			302.5	486.4	231.4
		repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.8	4.5	4.5

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		94.7	127.4	107.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			94.7	127.4	107.4
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	82.3	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four-year replacement cycle.	0.0	75.7	55.7
4000	Business	Equipment/Furniture/Tools/Vehicles.	0.0	20.0	20.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.5	7.0	7.0
4003	Scientific and Medical	Materials Lab equipment.	3.3	0.0	0.0
4004	Safety	Safety gear for survey crew.	0.5	2.6	2.6
4005	Building Materials	Building materials.	0.4	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/Grease/Solvents.	0.7	0.0	0.0
4014	Bottled Gas	Bottled Gas.	0.0	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	1.2	2.3	2.3
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	5.5	2.0	2.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	94.7	127.4	107.4
4020	Equipment Fuel		Equipment fuel.	0.1	0.0	0.0

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.4	0.0	0.0
5000	University of Alaska CIP Expenditures Reported	Miscoded T&E's.	-6.2	0.0	0.0
5001	Land	Right of Way acquisition costs.	4.4	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	2.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			179.3	204.7	206.9
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from general fund program receipts to receipt supported services authority via HB 262, CH 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).	35.2	118.1	120.3
5113 Program Receipts Natural Resources - Rent and Royalties		Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified, they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100.	144.1	82.6	82.6
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	0.0	4.0	4.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	42.4	0.0
5301 Inter-Agency Receipts		Unrealizable Inter-Agency authority.	0.0	42.4	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			9,577.4	10,869.5	10,500.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,705.1	8,670.3	8,411.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's	1,872.3	2,199.2	2,088.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
		Indirect Cost Allocation Plan (ICAP).			

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

Component: Southcoast Design and Engineering Services (2300)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				163.6	99.1	99.1
With Department of Administration				111.3	84.5	84.5
With Department of Law				45.8	4.6	4.6
With Department of Transportation/Public Facilities				6.5	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	43.0	32.0	32.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	33.1	36.4	36.4
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	4.2	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	45.8	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	30.5	5.9	5.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.2	0.2

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

Component: Southcoast Design and Engineering Services (2300)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.	6.5	10.0	10.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0118	Tech Eng/Arch I	FT	A	SS	Juneau	205	24K / L	12.0		130,242	0	0	67,072	197,314	0
25-0146	Env Imp Any III	FT	A	GP	Juneau	205	19G / J	12.0		81,237	1,113	0	48,881	131,231	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		97,125	1,433	7,441	57,522	163,521	0
25-0231	Right-Of-Way Agent I	FT	A	GP	Juneau	205	14B / C	12.0		48,936	671	0	36,916	86,523	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		77,546	1,143	5,841	49,677	134,207	0
25-0921	Mtlb Subjmy IV	PT	A	LL	Juneau	2AA	54B / C	11.0		43,938	0	6,021	35,634	85,593	0
25-2288	Tech Eng/Arch I	FT	A	GP	Juneau	205	24A / B	12.0		94,862	1,300	0	53,927	150,089	0
25-2291	Right-Of-Way Agent III	FT	A	GP	Juneau	205	18J / K	12.0		80,019	1,097	0	48,429	129,545	0
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		79,996	1,179	6,054	50,663	137,892	0
25-2293	Right-Of-Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		70,968	973	0	45,077	117,018	0
25-2294	Right-Of-Way Agent IV	FT	A	SS	Juneau	205	20J / K	12.0		94,947	0	0	53,999	148,946	0
25-2295	Right-Of-Way Agent I	FT	A	GP	Juneau	205	14A / B	12.0		47,791	655	0	36,492	84,938	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		99,876	1,474	7,683	58,630	167,663	0
25-2298	Environmental Impact Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		51,650	708	0	37,922	90,280	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27Q / R	12.0		179,484	0	0	82,695	262,179	93,860
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q / R	12.0		178,182	0	0	82,292	260,474	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		150,301	0	0	73,674	223,975	0
25-2308	Eia Mgr I	FT	A	SS	Juneau	205	21E / F	12.0		93,915	0	0	53,616	147,531	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	61,300	175,960	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25P / Q	12.0		168,494	0	0	79,298	247,792	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23G / J	12.0		107,249	1,470	0	58,515	167,234	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		98,697	1,455	7,441	58,104	165,697	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		73,058	1,076	5,458	47,873	127,465	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22K / L	12.0		113,175	0	0	60,750	173,925	0
25-2318	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		58,896	837	2,217	41,427	103,377	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23E / F	12.0		109,728	0	0	59,474	169,202	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21N / O	12.0		111,140	1,639	8,457	63,089	184,325	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18K	12.0		81,624	1,248	9,418	52,512	144,802	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22N / O	12.0		119,820	0	0	63,212	183,032	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		84,952	1,164	0	50,257	136,373	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		104,108	1,535	7,933	60,290	173,866	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		112,760	0	0	60,597	173,357	0
25-2333	Tech Eng/Arch I	FT	A	GP	Juneau	205	24G	12.0		114,372	1,567	0	61,154	177,093	0
25-2334	Tech Eng/Arch I	FT	A	SS	Juneau	205	24K / L	12.0		130,071	0	0	67,009	197,080	0
25-2337	Right-Of-Way Agent VI	FT	A	SS	Juneau	205	23C / D	12.0		103,333	0	0	57,105	160,438	0
25-2340	Env Imp Any III	FT	A	GP	Juneau	205	19B / C	12.0		70,874	971	0	45,042	116,887	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		88,685	1,307	6,670	54,110	150,772	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		156,115	0	0	75,471	231,586	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		122,581	0	0	64,234	186,815	0
25-2369	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		77,546	1,143	5,841	49,677	134,207	0
25-2376	Env Imp Any III	FT	A	GP	Juneau	205	19Q	12.0		105,684	1,448	0	57,936	165,068	0
25-2377	Env Imp Any III	FT	A	GP	Juneau	205	19A / B	12.0		68,700	941	0	44,237	113,878	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15B	12.0		51,960	712	0	38,036	90,708	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15L / M	12.0		69,168	948	0	44,410	114,526	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F / J	11.0		55,200	0	8,415	40,692	104,307	0
25-2384	Survey, Sub-Journey I	PT	A	LL	Juneau	2AA	58A / B	11.0		34,839	0	5,322	32,005	72,166	0
25-2385	Survey, Journey	PT	A	LL	Juneau	2AA	54C / D	11.0		46,838	0	9,213	37,890	93,941	0
25-2393	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		58,896	868	4,434	42,248	106,446	0
25-2398	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,496	1,038	5,284	46,859	123,677	0
25-2411	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54J / K	11.0		52,415	0	6,144	38,819	97,378	0
25-2416	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		96,840	1,358	2,222	55,483	155,903	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21F	12.0		89,868	1,326	6,913	54,638	152,745	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19G	12.0		81,096	1,197	6,238	51,139	139,670	0
25-2440	Mlt Lead Spec	FT	A	LL	Juneau	2AA	52B / C	12.0		54,860	0	3,922	40,459	99,241	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26J	12.0		136,404	0	0	69,354	205,758	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		86,975	1,192	0	51,006	139,173	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		78,236	1,152	5,841	49,932	135,161	0
25-2462	Env Imp Any III	FT	A	GP	Juneau	205	19K	12.0		87,228	1,195	0	51,100	139,523	0
25-2463	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,590	1,040	5,284	46,894	123,808	0
25-2468	Tech Eng/Arch I	FT	A	GP	Juneau	205	24L / M	12.0		128,200	1,757	0	66,276	196,233	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		84,072	1,241	6,466	52,326	144,105	0
25-3172	Tech Eng/Arch I	FT	A	GP	Juneau	205	24F / G	12.0		111,636	1,530	0	60,140	173,306	0
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18A / B	12.0		64,212	880	0	42,574	107,666	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		132,898	0	0	68,056	200,954	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		127,524	0	0	66,065	193,589	0
25-3191	Tech Eng/Arch I	FT	A	GP	Juneau	205	24M	12.0		131,124	1,797	0	67,359	200,280	0
25-3455	Env Imp Any II	FT	A	GP	Juneau	205	17A / B	12.0		59,616	817	0	40,872	101,305	0
25-3585	Env Imp Any III	FT	A	GP	Juneau	205	19B / C	12.0		70,118	961	0	44,762	115,841	0
25-3692	Publications Specialist II	FT	A	GP	Juneau	205	16E / F	12.0		62,188	852	0	41,825	104,865	0
25-3709	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,118	1,033	5,284	46,719	123,154	0
25-3710	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		96,732	1,428	7,441	57,376	162,977	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		110,456	1,630	8,503	62,853	183,442	0
25-3742	Right-Of-Way Agent II	FT	A	GP	Juneau	205	16B	8.0		39,706	588	3,222	28,427	71,943	0
25-IN1303	College Intern I	NP	N	EE	Juneau	N05	8A / A	4.0		11,057	0	0	1,390	12,447	12,447
25-IN1304	College Intern II	NP	N	EE	Juneau	N05	9A / A	4.0		11,733	0	0	1,475	13,208	13,208

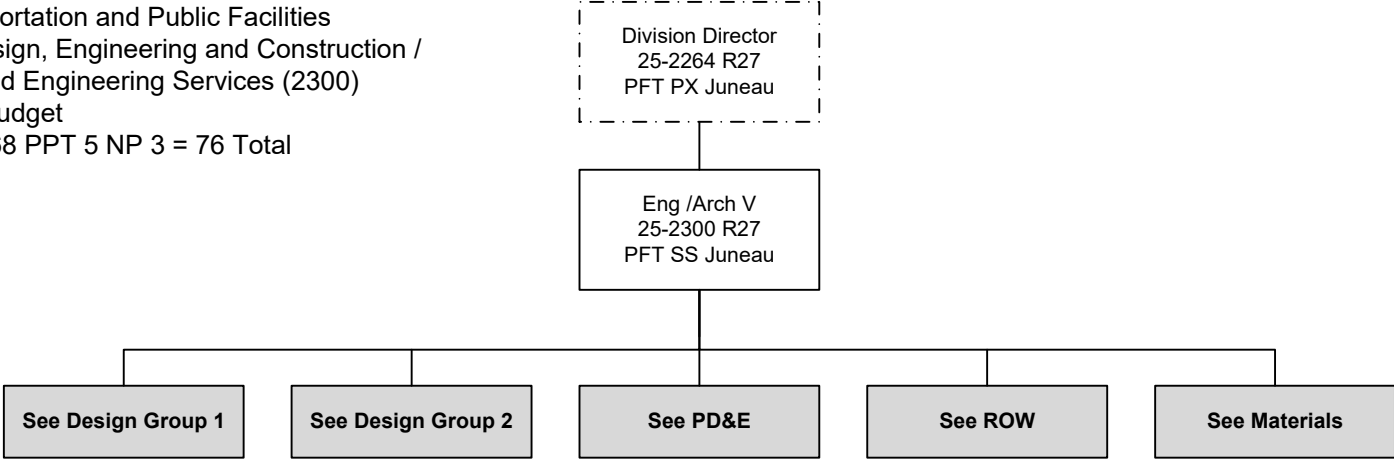
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

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

Scenario: FY2021 Governor (16414)
Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

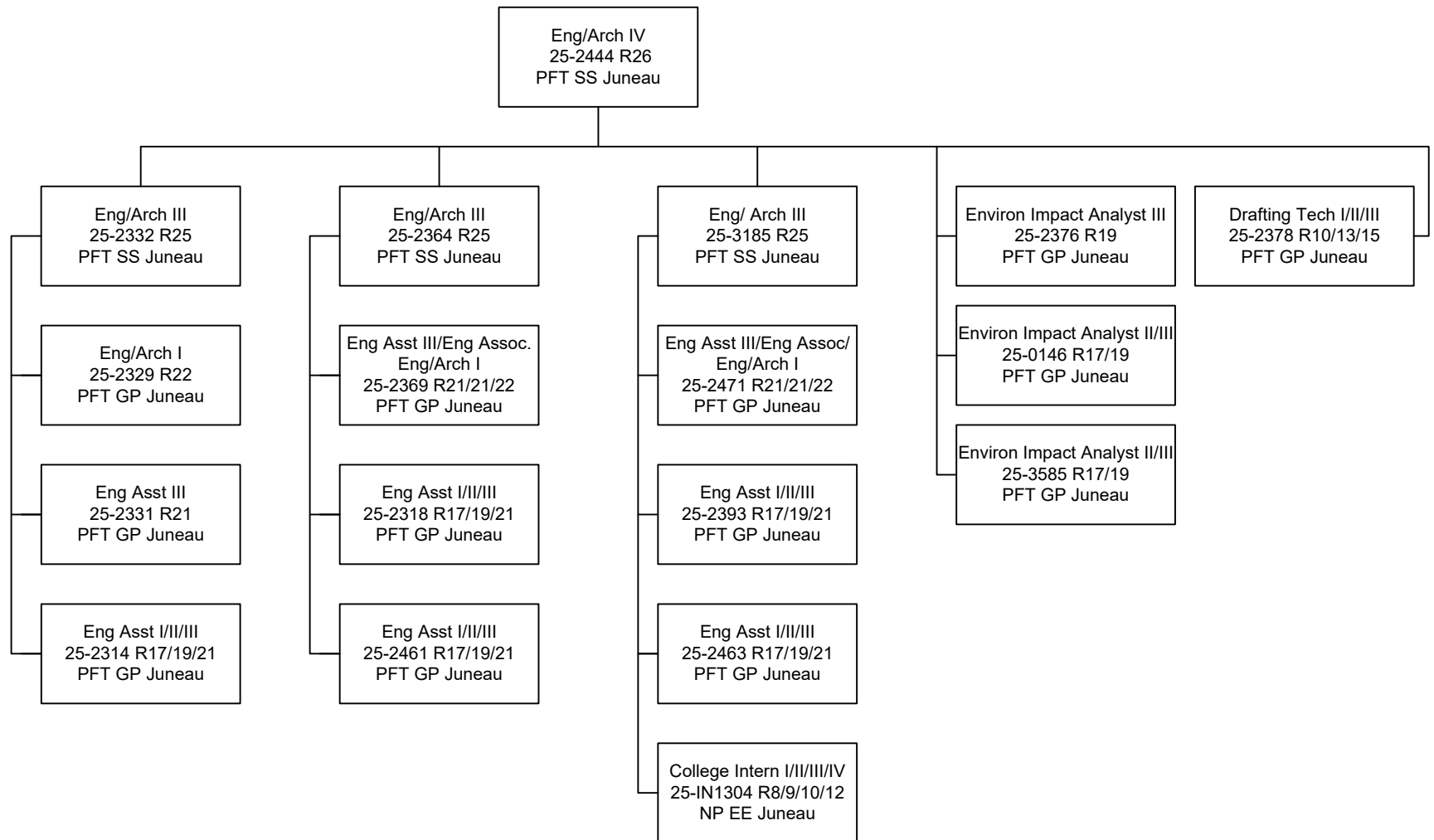
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-IN1317	College Intern II	NP	N	EE	Juneau	N05	9A / A	4.0		11,733	0	0	1,475	13,208	13,208
												Total Salary Costs:	6,742,369		
												Total COLA:	56,087		
												Total Premium Pay:	186,623		
												Total Benefits:	3,906,725		
												Total Pre-Vacancy:	10,891,804		
												Minus Vacancy Adjustment of 4.01%:	(436,304)		
												Total Post-Vacancy:	10,455,500		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	10,455,500		

Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2021 Governor's Budget
Position Totals: PFT 68 PPT 5 NP 3 = 76 Total



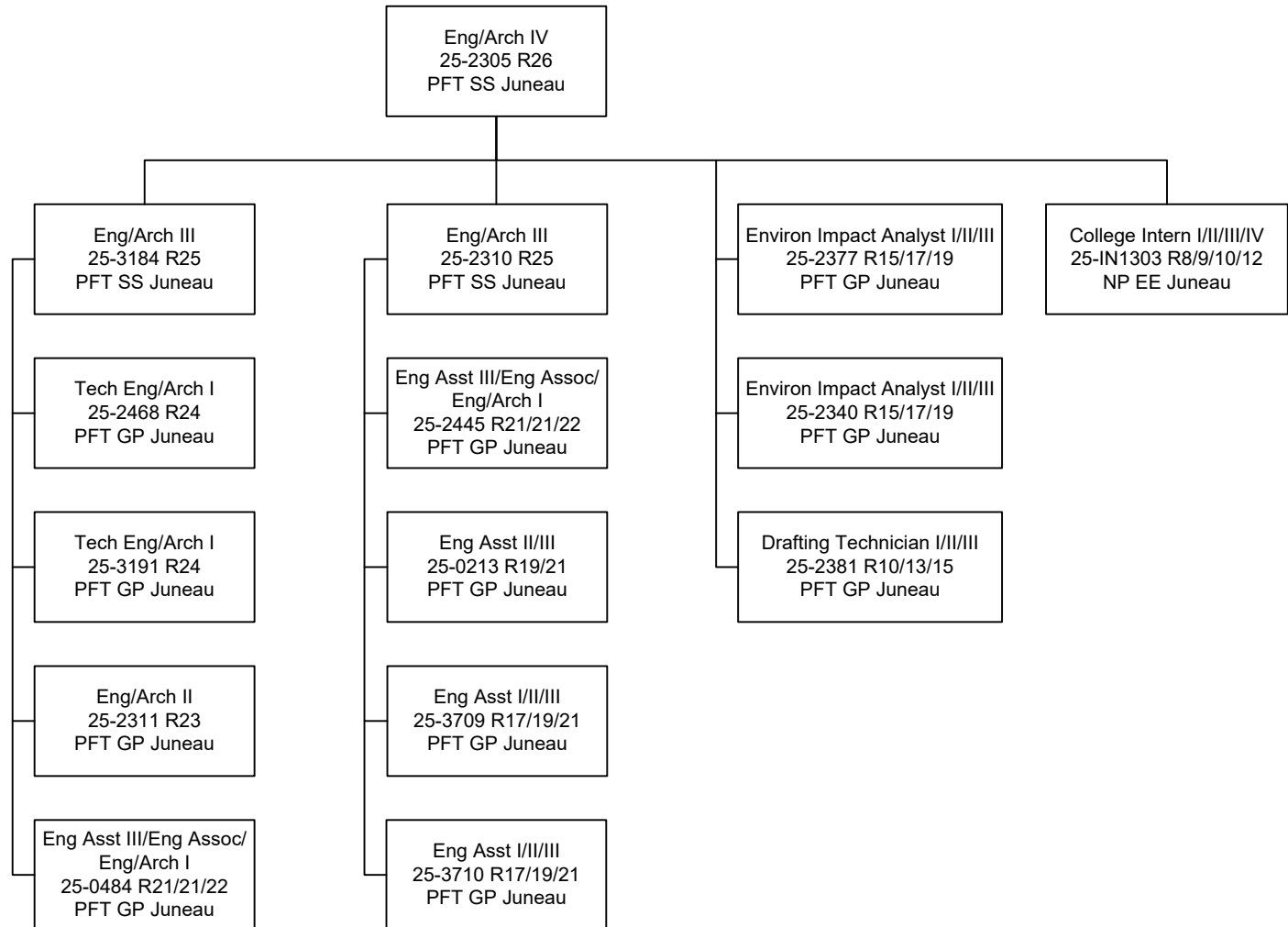
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DESIGN GROUP 1



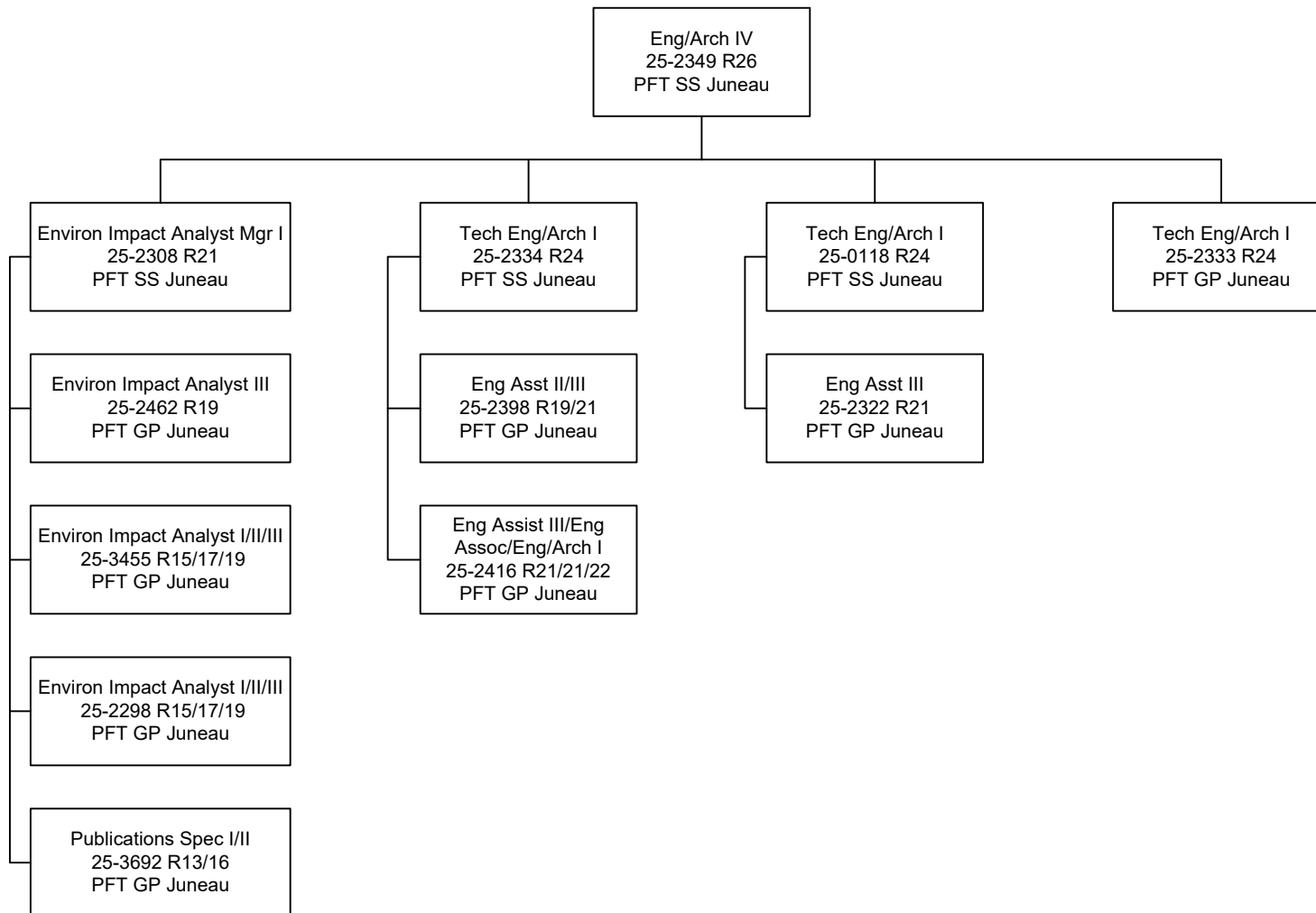
**Budgeted in another component

DESIGN GROUP 2



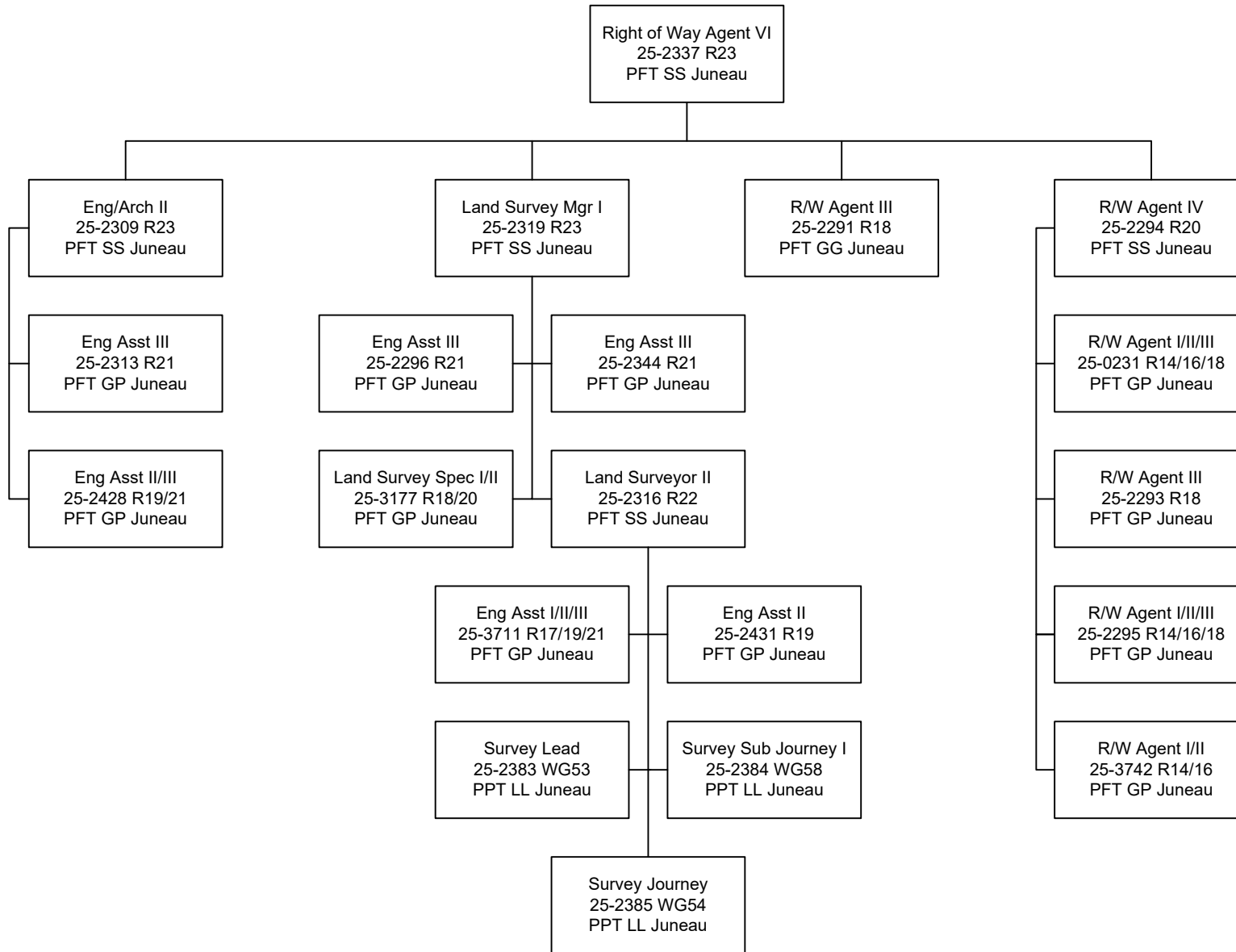
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PD&E



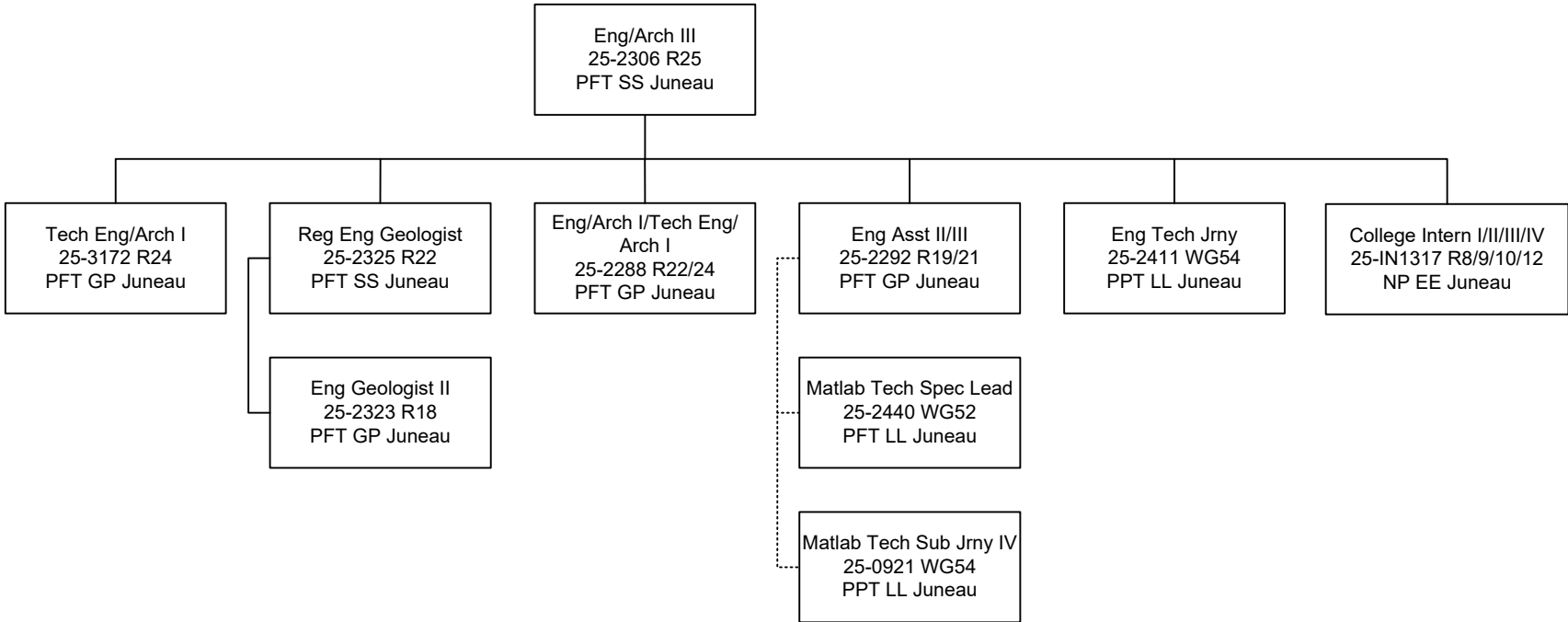
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ROW



**Budgeted in another component

MATERIALS



**Budgeted in another component

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Construction and CIP Support Component Budget Summary

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Provide information to the public concerning construction projects.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Work with Department of Labor and Workforce Development to promote use of apprentices.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2019

- Awarded \$101,600.0 in construction contracts: \$15,600.0 aviation and \$86,000.0 highway.
- Processed \$242,500.0 in direct payments to construction contractors (combined highway and aviation).
- Processed \$18,800.0 in direct payments to consultant for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Eagle River, Soldotna, Kenai, Bethel, Talkeetna, and Wasilla.
- Completed Anchorage area pedestrian improvement projects.
- Completed the Seward Highway Dimond to Dowling Reconstruction project.
- Completed Williamsport – Pile Bay Bridge replacement.
- Completed Abbott Road Reconstruction Phase II.
- Completed C Street 40th to Minnesota Pavement Preservation.
- Completed multiple emergency repairs within days of the November 30, 2018 earthquake.

Key Component Challenges

- Implementation of AASHTOWARE and electronic bidding requires employee training to learn system and build proficiency, while also conducting outreach and education for the consultant and contracting community.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Managing construction administration costs due to increased use of consultant services and increasing federal and state reporting requirements.
- Completing permanent earthquake repairs while also delivering the normal yearly construction program.
- Recruitment and retention of qualified applicants for engineering and construction-related procurement positions.
- Maintaining an adequate vehicle fleet for construction administration.
- Lengthy processing time for Project Development Authorizations impacts contract awards and contractor payments.

Significant Changes in Results to be Delivered in FY2021

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: Wolfgang Junge, P.E., Central Region Director Phone: (907) 269-0770 E-mail: wolfgang.junge@alaska.gov</p>

Central Region Construction and CIP Support Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	113	114	Annual Salaries		11,423,217
Part-time	41	41	COLA		130,023
Nonpermanent	19	19	Premium Pay		2,988,273
			Annual Benefits		7,854,298
			Less 6.96% Vacancy Factor		(1,558,311)
			Lump Sum Premium Pay		0
Totals	173	174	Total Personal Services		20,837,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Accounting Technician III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Division Director - Px	1	0	0	0	1
E/T Subjrn I	12	0	0	3	15
E/T Subjrn II	17	0	0	3	20
E/T Subjrn III	8	0	0	2	10
Eng Tech Jrny	11	0	0	4	15
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	3	0	0	0	3
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	5	0	0	0	5
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	21	0	0	0	21
Engineering Associate	6	0	0	0	6
Office Assistant II	3	0	0	0	3
OS Dupl Mach Op	2	0	0	0	2
Procurement Specialist II	4	0	0	0	4
Procurement Specialist III	1	0	0	0	1
Procurement Specialist V	1	0	0	0	1
Tech Eng/Arch I	2	0	0	0	2
Totals	162	0	0	12	174

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	22,967.5	20,518.7	20,518.7	20,585.3	20,837.5	252.2	1.2%
72000 Travel	30.7	32.6	16.6	25.0	25.0	0.0	0.0%
73000 Services	873.4	929.0	921.9	921.9	921.9	0.0	0.0%
74000 Commodities	215.6	206.0	206.0	206.0	206.0	0.0	0.0%
75000 Capital Outlay	47.8	135.0	135.0	126.6	126.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,135.0	21,821.3	21,798.2	21,864.8	22,117.0	252.2	1.2%
Fund Sources:							
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	40.2	47.8	47.8	47.8	48.6	0.8	1.7%
1061 CIP Rcpts (Other)	23,997.1	21,675.8	21,652.7	21,719.3	21,970.7	251.4	1.2%
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24,037.3	21,723.6	21,700.5	21,767.1	22,019.3	252.2	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	111	111	113	114	1	0.9%
Permanent Part Time	41	41	41	41	41	0	0.0%
Non Permanent	19	19	19	19	19	0	0.0%

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		21,675.8										
Executive Branch 50% Travel Reduction												
	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 21,798.2 20,518.7 16.6 921.9 206.0 135.0 0.0 0.0 111 41 19												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery												
	Trin	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		66.6										
Transfer full-time Engineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												
Position to transfer with partial funding, capital improvement project receipt authority.												
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer part-time vacant Survey Sub Journey II (25-0728), range 56, located in Anchorage, from Central Design and Engineering Services to Central Region Construction & CIP and change to an Engineering Assistant I, range 17, for the AASHTOWare software project.												
AASHTOWare is software owned by American Association of State Highway Transportation Officials. The project team is in need of an additional position to support long and short-term needs. This position has the responsibility of providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support												
	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
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Change a part-time Engineering Assistant I (25-0728), range 17, located in Anchorage, to full-time for AASHTOWare project support.												
This position is necessary to provide the AASHTOWare (software owned by American Association of State Highway Transportation Officials) project team with additional support such as providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
	Subtotal	21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.0										
Transfer indirect capital improvement project receipt authority from Central Region Construction and CIP Support to Central Region Support Services for anticipated expenditures. The remaining Central Region Construction and CIP Support authority is sufficient due to a review of position funding source appropriateness. Several positions previously 100% funded with overhead funding are eligible to charge a portion of their time to projects.												
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support												
	Trin	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		66.2										
Transfer full-time Office Assistant II (25-0385) and funding from Statewide Design and Engineering Services to Central Region Construction and CIP Support to provide administrative support.												
Position transferred: Full-time Office Assistant II (25-0385), range 10, transfer from Juneau to Anchorage												
FY2021 Salary and Health Insurance Increases												
	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		255.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$60.4												
FY2021 GGU Salary Increases: \$146.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$49.3												

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			30.7	25.0	25.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	17.4	21.0	21.0
2002	Out of State Employee Travel	Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	13.3	4.0	4.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		873.4	921.9	921.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			873.4	921.9	921.9
3000	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	17.1	10.0	10.0
3001	Financial Services	Interest expense.	2.5	0.1	0.1
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	8.7	35.0	35.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	45.5	46.0	46.0
3005	Health Services	Ergonomic assessment.	0.3	0.2	0.2

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				873.4	921.9	921.9
3006	Delivery Services		Postage, courier, and freight expense	8.6	10.0	10.0
3007	Advertising and Promotions		Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	229.5	350.0	350.0
3008	Utilities		Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	66.5	60.0	60.0
3009	Structure/Infrastructure/Land		File storage at Alaska Archives. Microfilm costs for project files that cannot be charged to a project since the project is closed. Snowplowing for field offices.	19.3	8.0	8.0
3010	Equipment/Machinery		Six-month lease and maintenance agreements of copiers and scanners for Field Offices managing several projects. Equipment repairs as needed. Includes maintenance agreements for copiers, laser jet printers; copier/scanners and printers owned by the State. Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet.	61.3	45.0	45.0
3011	Other Services		Excess copier click charges.	9.9	3.0	3.0
3011	Other Services		Consultant costs associated with a	21.9	30.0	30.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			873.4	921.9	921.9
		Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.			
3011	Other Services	Radiation badges and calibration/servicing of nuclear gauges in Construction Test Equipment.	23.8	0.1	0.1
3011	Other Services	Central Region Construction's allocated portion of annual software license fee and associated contractor fee for performing annual chemical database inventory updates.	8.4	8.0	8.0
3011	Other Services	US Travel Fee.	0.1	0.1	0.1
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	161.9	165.0	165.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	31.7	32.0	32.0
3021	Inter-Agency Mail Admin - Department-wide	Chargeback fees for central mail	0.9	2.0	2.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				873.4	921.9	921.9
			services such as mailing vendor payments and payroll warrants.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	5.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	69.4	48.4	48.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.	15.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.1	59.0	59.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	5.2	4.0	4.0

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		215.6	206.0	206.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			215.6	206.0	206.0
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	110.3	129.4	129.4
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff of 114.	3.5	35.3	35.3
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	2.9	3.0	3.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	12.6	10.0	10.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	7.0	8.0	8.0
4005	Building Materials	Building materials.	2.5	0.1	0.1
4011	Electrical	Electrical supplies.	2.2	0.1	0.1
4015	Parts and Supplies	Parts and supplies.	13.6	0.1	0.1
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint,	61.0	20.0	20.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			215.6	206.0	206.0
lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.					

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

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		47.8	126.6	126.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			47.8	126.6	126.6
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	47.8	121.6	121.6
5004	Equipment	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Central Region Construction Test Equipment Cost Allocation Plan.	0.0	5.0	5.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			40.2	47.8	48.6
5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	0.0	9.8	10.6
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	7.9	8.0	8.0
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	Reimbursable services agreement from Central Region Highways and Aviation for professional technical supports in reviewing Maintenance and Operation contracts.	3.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region and for review of traffic control plans not funded by a construction project.	29.3	30.0	30.0
5061 CIP Rcpts (1061 CIP Rcpts)			23,997.1	21,719.3	21,970.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	20,513.8	16,304.0	16,529.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,483.3	5,415.3	5,441.6
6004 Gen Fund (1004 Gen Fund)			9.8	0.0	0.0
6019 General Fund Transportation - Chrgs		Fees collected for plans and	9.8	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
for Srvcs Misc		specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.			

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

Component: Central Region Construction and CIP Support (2293)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				344.8	312.4	312.4
With Department of Administration				323.9	307.4	307.4
With Department of Law				5.4	5.0	5.0
With Department of Transportation/Public Facilities				15.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	161.9	165.0	165.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	31.7	32.0	32.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	5.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	69.4	48.4	48.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and	15.5	0.0	0.0

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

Component: Central Region Construction and CIP Support (2293)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	59.1	59.0	59.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		151,838	0	0	74,149	225,987	0
25-0373	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		135,372	0	0	68,828	204,200	19,132
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		157,522	0	0	75,906	233,428	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		160,469	0	0	76,817	237,286	0
25-0379	Procurement Specialist II	FT	A	SS	Anchorage	200	16B / C	12.0		58,293	0	0	40,422	98,715	0
25-0385	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		35,880	492	0	32,080	68,452	0
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		149,086	0	0	73,299	222,385	0
25-0394	Procurement Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,752	737	0	38,700	93,189	0
25-0395	Procurement Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,539	734	0	38,621	92,894	0
25-0398	Accountant IV	FT	A	SS	Anchorage	200	20C / D	12.0		78,121	0	0	47,766	125,887	0
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19O / P	12.0		96,173	1,722	29,494	65,337	192,726	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		133,656	0	0	68,336	201,992	0
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27S / T	12.0		181,009	0	0	83,166	264,175	0
25-0411	Accounting Technician II	FT	A	GP	Anchorage	200	14A	12.0		44,628	612	0	35,321	80,561	0
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		138,012	0	0	69,876	207,888	0
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	504	0	32,417	69,710	0
25-0430	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24O / P	12.0		138,186	1,809	0	69,889	209,884	0
25-0434	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,036	741	0	38,805	93,582	0
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		126,575	0	0	65,714	192,289	0
25-0441	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,547	569	0	34,179	76,295	0
25-0445	Engineering Assistant I	FT	A	GP	Anchorage	200	17A	12.0		54,888	752	0	39,121	94,761	0
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		98,486	1,764	30,222	66,464	196,936	0
25-0447	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		55,146	756	0	39,216	95,118	0
25-0455	Tech Eng/Arch I	FT	A	GP	Anchorage	200	24G / J	12.0		109,302	1,498	0	59,276	170,076	0
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,037	617	0	35,472	81,126	0
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,651	28,344	63,412	185,531	0
25-0494	Administrative Assistant III	FT	A	GP	Anchorage	200	15N	12.0		70,186	962	0	44,787	115,935	0
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		151,908	0	0	74,171	226,079	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21N	12.0		105,199	1,801	32,393	69,706	209,099	0
25-0508	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		109,145	1,496	0	59,218	169,859	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21M / N	12.0		102,853	1,963	47,061	73,515	225,392	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,296	22,254	53,822	149,696	0
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		95,511	1,825	43,902	70,269	211,507	0
25-0513	Engineering Assistant I	FT	A	GP	Anchorage	200	17A	12.0		54,888	984	16,890	45,377	118,139	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21M	12.0		101,412	1,940	46,809	72,991	223,152	0
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,267	29,196	53,038	146,765	0
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,134	19,464	49,433	133,295	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,879	45,333	71,548	216,980	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		89,360	1,600	27,405	62,040	180,405	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		73,419	1,349	25,035	55,258	155,061	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		94,374	1,682	28,344	64,245	188,645	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		83,076	1,664	38,340	63,763	186,843	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		66,594	1,188	20,130	50,913	138,825	0
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		83,076	1,533	28,755	60,213	173,577	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19R / S	12.0		107,405	1,837	32,939	70,557	212,738	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		80,787	1,489	27,850	59,029	169,155	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,533	28,755	60,213	173,577	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		90,083	1,657	30,830	63,577	186,147	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		79,922	1,462	26,736	58,296	166,416	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,425	26,736	57,300	162,693	0
25-0534	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		58,002	1,140	25,193	49,606	133,941	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		85,776	1,673	36,291	64,004	187,744	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		86,588	1,594	29,693	61,861	179,736	0
25-0539	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L / M	9.0		46,411	0	19,838	38,553	104,802	0
25-0540	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54K / L	9.0		45,930	0	19,440	38,228	103,598	0
25-0542	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F	9.0		41,051	0	17,766	35,801	94,618	0
25-0547	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57F	6.0		23,208	0	15,066	23,520	61,794	0
25-0548	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57D	7.5		27,087	0	14,067	26,922	68,076	0
25-0552	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M	9.0		47,555	0	20,580	39,252	107,387	0
25-0553	Eng Tech Jrny	PT	A	LL	Soldotna	2CC	54L	9.0		47,306	0	27,297	41,648	116,251	0
25-0554	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	22,042	39,158	107,040	0
25-0555	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,197	0	19,122	37,838	102,157	0
25-0559	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54M	9.0		48,288	0	27,864	42,221	118,373	0
25-0560	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	19,838	38,342	104,020	0
25-0562	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,899	79,090	0
25-0563	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L	9.0		45,840	0	19,838	38,342	104,020	0
25-0564	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54M / N	9.0		49,037	0	18,294	38,954	106,285	0
25-0570	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F / J	7.5		32,538	0	16,814	29,959	79,311	0
25-0571	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55A	7.5		27,269	0	14,161	27,025	68,455	0
25-0572	E/T Subjrny III	PT	A	LL	Wasilla	2BB	55E / F	7.5		32,114	0	16,564	29,709	78,387	0
25-0574	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F	7.5		32,377	0	16,814	29,899	79,090	0
25-0577	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55F / J	7.5		32,538	0	16,814	29,959	79,311	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,755	32,926	66,220	196,025	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,212	0	51,540	141,168	0
25-0586	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57A / B	6.0		20,235	0	13,135	21,703	55,073	0
25-0587	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0591	E/T Subjrnly II	PT	A	LL	Wasilla	2BB	57A / B	6.0		20,520	0	12,987	21,754	55,261	0
25-0592	E/T Subjrnly II	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,002	0	13,594	22,157	56,753	0
25-0593	E/T Subjrnly II	PT	A	LL	Anchorage	2AA	57C / D	6.0		21,184	0	13,594	22,225	57,003	0
25-0594	E/T Subjrnly II	PT	A	LL	Wasilla	2BB	57A / B	6.0		20,520	0	12,987	21,754	55,261	0
25-0595	E/T Subjrnly II	PT	A	LL	Wasilla	2BB	57B	6.0		20,692	0	13,432	21,983	56,107	0
25-0601	E/T Subjrnly II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0604	E/T Subjrnly III	PT	A	LL	Anchorage	2AA	55E / F	7.5		31,794	0	16,247	29,473	77,514	0
25-0606	E/T Subjrnly III	PT	A	LL	Anchorage	2AA	55D	7.5		30,232	0	15,700	28,692	74,624	0
25-0609	Procurement Specialist III	FT	A	GP	Anchorage	200	18A	12.0		59,052	809	0	40,663	100,524	0
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		108,000	1,480	0	58,794	168,274	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,408	10,629	56,850	161,011	0
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		72,324	1,334	25,035	54,852	153,545	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		75,997	1,397	25,947	56,550	159,891	0
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		70,752	1,265	21,570	52,986	146,573	0
25-0653	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,915	824	2,190	41,053	101,982	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		85,664	1,699	38,340	64,721	190,424	0
25-0666	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12K	12.0		51,348	704	0	37,810	89,862	0
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		157,392	0	0	75,866	233,258	0
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,830	37,777	69,164	206,991	0
25-0677	Procurement Specialist V	FT	A	SS	Anchorage	200	21E / F	12.0		91,461	0	0	52,707	144,168	0
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		110,384	0	0	59,717	170,101	0
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,748	35,430	66,036	195,338	0
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		75,237	1,426	28,830	57,337	162,830	0
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		102,853	1,963	47,061	73,515	225,392	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,200	24,330	51,235	140,029	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		90,270	1,703	34,005	64,822	190,800	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,543	1,375	27,817	55,964	157,699	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		73,419	1,387	27,817	56,288	158,911	0
25-0728	Engineering Assistant I	FT	A	GP	Anchorage	200	17A	12.0		58,541	802	0	40,474	99,817	0
25-0731	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		105,199	1,907	40,492	72,209	219,807	0
25-0735	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,465	29,707	58,401	166,805	0
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,689	1,248	23,395	52,528	144,860	0
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21A	12.0		72,324	1,334	25,035	54,852	153,545	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		102,715	1,807	35,295	69,835	209,652	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		84,989	1,690	38,340	64,471	189,490	0
25-0763	OS Dupl Mach Op	FT	A	GP	Anchorage	200	12B / C	12.0		41,262	565	0	34,074	75,901	0
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		72,232	1,433	32,355	57,529	163,549	0
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		98,558	0	0	55,336	153,894	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,879	45,333	71,548	216,980	0
25-0801	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		68,804	0	0	44,315	113,119	0
25-0803	Procurement Specialist II	FT	A	GP	Anchorage	200	16B	12.0		53,184	729	0	38,490	92,403	0
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		70,474	1,335	26,962	54,881	153,652	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,576	31,950	61,396	177,998	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		83,189	1,534	28,755	60,254	173,732	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		83,076	1,576	31,950	61,396	177,998	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		71,029	1,417	32,355	57,084	161,885	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		63,264	1,267	29,196	53,038	146,765	0
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		78,443	1,482	29,707	58,849	168,481	0
25-0828	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54L / M	9.0		46,411	0	22,042	39,370	107,823	0
25-0829	Eng Tech Jrny	PT	A	LL	Wasilla	2BB	54A	9.0		35,296	0	15,275	32,746	83,317	0
25-0832	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54F / J	9.0		41,480	0	17,766	35,959	95,205	0
25-0833	Eng Tech Jrny	PT	A	LL	Anchorage	2AA	54K / L	9.0		45,564	0	19,122	37,974	102,660	0
25-0836	E/T Subjrny III	PT	A	LL	Wasilla	2BB	55J	7.5		34,196	0	17,759	30,923	82,878	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18F / J	12.0		76,080	0	0	47,010	123,090	0
25-0870	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57A / B	6.0		20,006	0	12,690	21,454	54,150	0
25-0875	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0877	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57E	6.0		22,428	0	14,559	23,043	60,030	0
25-0896	E/T Subjrny III	PT	A	LL	Anchorage	2AA	55A	7.5		27,269	0	14,161	27,025	68,455	0
25-0907	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B	6.0		20,235	0	13,135	21,703	55,073	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		78,039	1,069	0	47,696	126,804	0
25-0956	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57E / F	7.5		28,361	0	14,559	27,577	70,497	0
25-0957	E/T Subjrny II	PT	A	LL	Anchorage	2AA	57B / C	7.5		24,380	0	13,135	25,574	63,089	0
25-1778	Engineer/Architect I	FT	A	SS	Anchorage	200	22B	12.0		86,400	0	0	50,833	137,233	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,678	34,005	64,135	188,234	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		112,160	0	0	60,374	172,534	0
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,547	35,649	60,601	175,029	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		79,922	1,462	26,736	58,296	166,416	0
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		45,898	629	0	35,791	82,318	0
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,634	30,658	62,949	183,801	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19E	12.0		72,324	1,334	25,035	54,852	153,545	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19O	12.0		95,333	1,759	33,025	66,334	196,451	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		71,122	1,307	24,266	54,122	150,817	0
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		76,092	1,359	23,064	55,518	156,033	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		80,896	1,617	37,134	62,509	182,156	0
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		79,922	1,584	35,649	61,598	178,753	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		101,412	1,804	35,106	69,357	207,679	0

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

Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		90,734	1,663	30,604	63,734	186,735	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		105,199	1,907	40,492	72,209	219,807	0
25-3550	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		96,543	1,774	32,926	66,746	197,989	0
25-IN0916	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-IN0917	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	7,050	2,524	22,606	0
25-IN0918	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,702	24,194	0
25-IN0919	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	7,533	2,406	21,543	0
25-IN0920	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	4.0		13,032	0	8,460	2,702	24,194	0
25-IN0921	E/T Subjrny II	NP	N	LL	Anchorage	2AA	57A	6.0		19,548	0	8,460	3,521	31,529	0
25-IN0922	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0
25-IN0923	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0
25-IN0924	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	7,533	3,135	28,074	0
25-IN0925	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	6.0		17,406	0	6,277	2,977	26,660	0
25-N09022	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,469	22,109	0
25-N09023	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09024	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	7,731	2,469	22,109	0
25-N09085	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09087	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09088	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09089	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09090	E/T Subjrny I	NP	N	LL	Anchorage	2AA	59A	4.0		11,604	0	6,277	2,248	20,129	0
25-N09091	E/T Subjrny I	NP	N	LL	Wasilla	2BB	59A	4.0		11,909	0	6,442	2,307	20,658	0
												Total Salary Costs:	11,423,217		
												Total COLA:	130,023		
												Total Premium Pay:	2,988,273		
												Total Benefits:	7,854,298		
												Total Pre-Vacancy:	22,395,811		
												Minus Vacancy Adjustment of 6.96%:	(1,558,311)		
												Total Post-Vacancy:	20,837,500		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	20,837,500		
Total Component Months:		1,764.5													

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

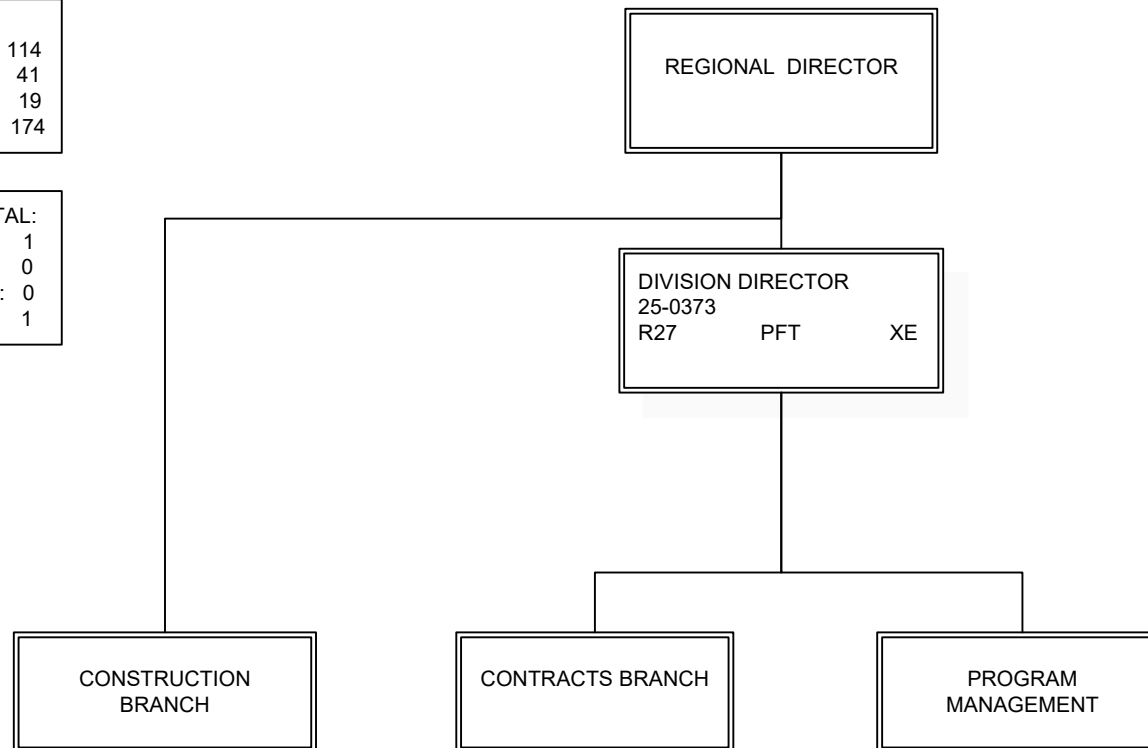
Scenario: FY2021 Governor (16414)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,131	17,800	0.09%
1007 Interagency Receipts	52,234	48,600	0.23%
1039 U/A Indirect Cost Recovery	4,559,233	4,242,000	20.36%
1061 Capital Improvement Project Receipts	17,765,212	16,529,100	79.32%
Total PCN Funding:	22,395,811	20,837,500	100.00%

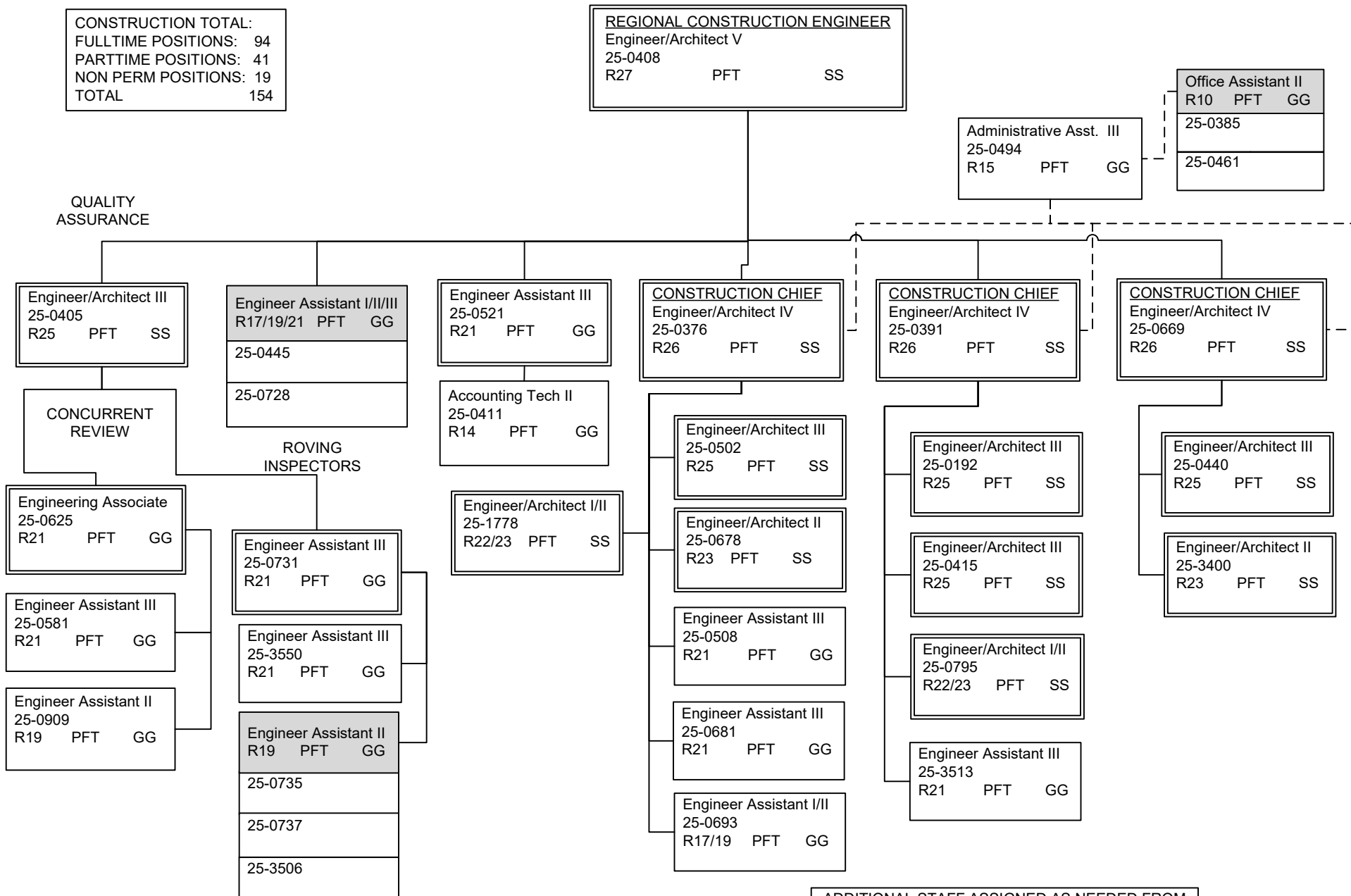
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

COMPONENT TOTAL:	
FULLTIME POSITIONS:	114
PARTTIME POSITIONS:	41
NON PERM POSITIONS:	19
TOTAL	174

REGIONAL OFFICE TOTAL:	
FULLTIME POSITIONS:	1
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	1



Note: All positions are located in Anchorage.



Note: All positions are located in Anchorage.

Page 443

ADDITIONAL STAFF ASSIGNED AS NEEDED FROM
POSITION LISTING ON NEXT PAGE

POSITIONS REPORT TO ENGINEER/
ARCHITECT POSITIONS ON PREVIOUS PAGE

Engineering Associate R21 PFT GG
25-0506
25-0509
25-0514
25-0518
25-0758

Engineering Assistant III R21 PFT GG	
25-0446	25-0688
25-0465	25-0694
25-0510	25-0759
25-0512	25-0799
25-0579	25-3399
25-0633	25-3514
25-0674	25-3515

Engineering Assistant II R19 PFT GG
25-0654
25-0684

Engineering Assistant I/II (FLEX) R17/19 PFT GG	
25-0403	25-0653
25-0513	25-0696
25-0516	25-0701
25-0517	25-0760
25-0519	25-0767
25-0520	25-0804
25-0522	25-0807
25-0523	25-0809
25-0524	25-0811
25-0525	25-0814
25-0526	25-0815
25-0527	25-0822
25-0528	25-3403
25-0532	25-3404
25-0533	25-3503
25-0534	25-3504
25-0535	25-3505
25-0536	25-3507
25-0641	25-3508
25-0642	25-3509
25-0650	

Eng Tech Journey WG54 PPT LL
25-0539
25-0540
25-0542
25-0552
25-0553 Soldotna
25-0554
25-0555
25-0559 Wasilla
25-0560
25-0563
25-0564
25-0828
25-0829 Wasilla
25-0832
25-0833

Eng Tech SJ III WG55 PPT LL
25-0562
25-0570
25-0571
25-0572 Wasilla
25-0574
25-0577
25-0604
25-0606
25-0836 Wasilla
25-0896

Eng Tech SJ II WG57 PPT LL
25-0547
25-0548
25-0586
25-0587
25-0591 Wasilla
25-0592
25-0593
25-0594 Wasilla
25-0595 Wasilla
25-0601
25-0870
25-0875
25-0877
25-0907
25-0956
25-0957

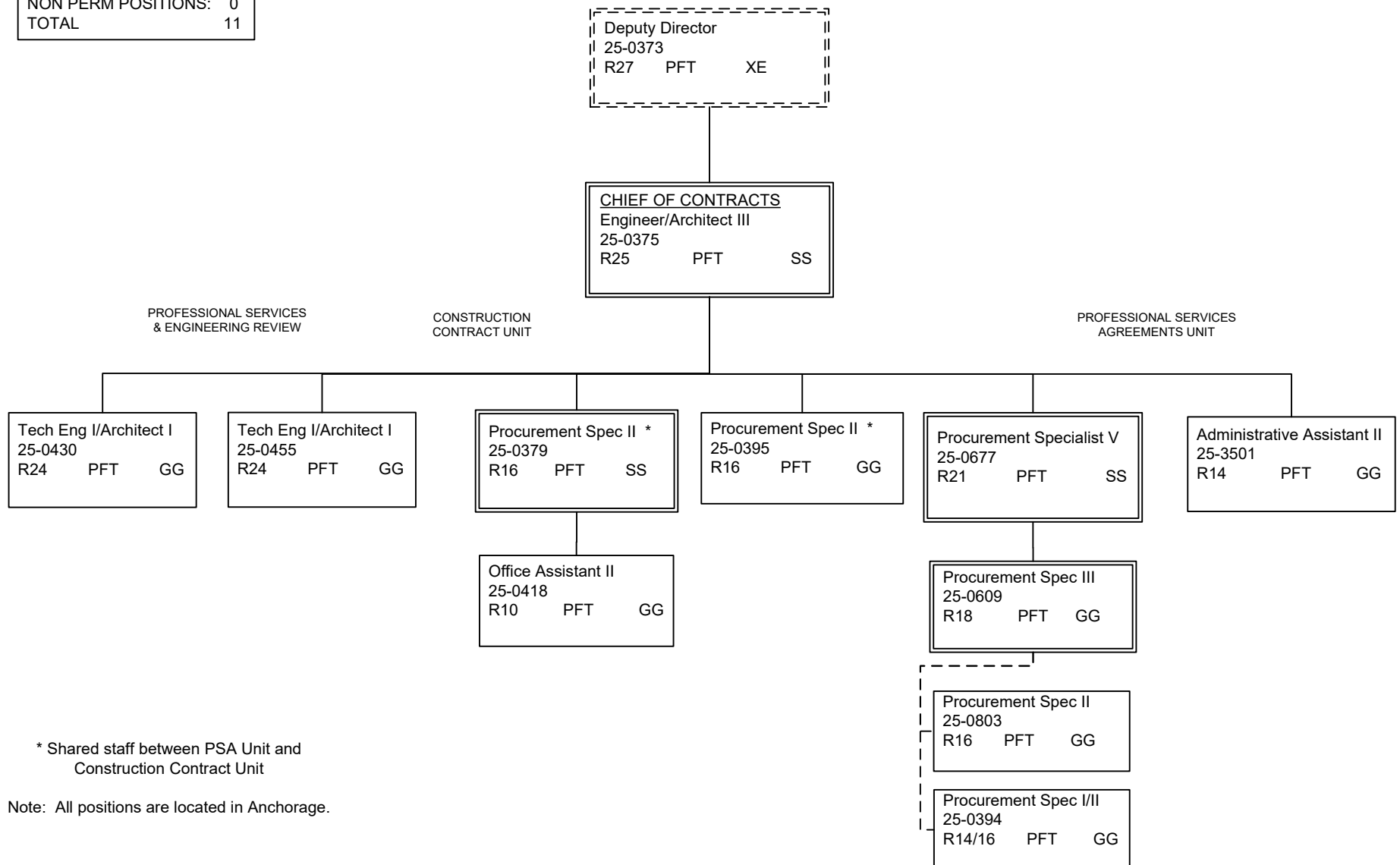
Eng Tech SJ I/II WG57/59 NP LL
25IN0916
25IN0917
25IN0918
25IN0919
25IN0920
25IN0921
25IN0922
25IN0923
25IN0924
25IN0925

Eng Tech SJ I WG59 NP LL
25N09022 Wasilla
25N09023
25N09024 Wasilla
25N09085
25N09087
25N09088
25N09089
25N09090
25N09091 Wasilla

Note: All positions are located in Anchorage except where noted.

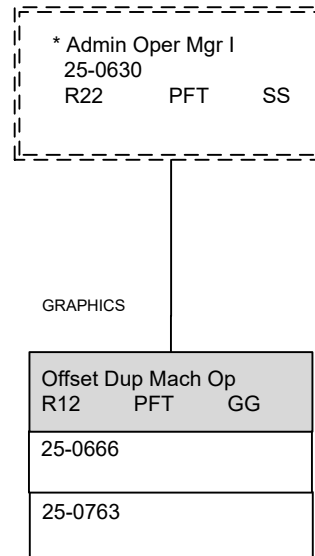
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2021 GOVERNOR'S BUDGET

CONTRACTS TOTAL:
FULLTIME POSITIONS: 11
PARTTIME POSITIONS: 0
NON PERM POSITIONS: 0
TOTAL 11



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2021 GOVERNOR'S BUDGET

GRAPHICS TOTAL:	
FULLTIME POSITIONS:	2
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	2

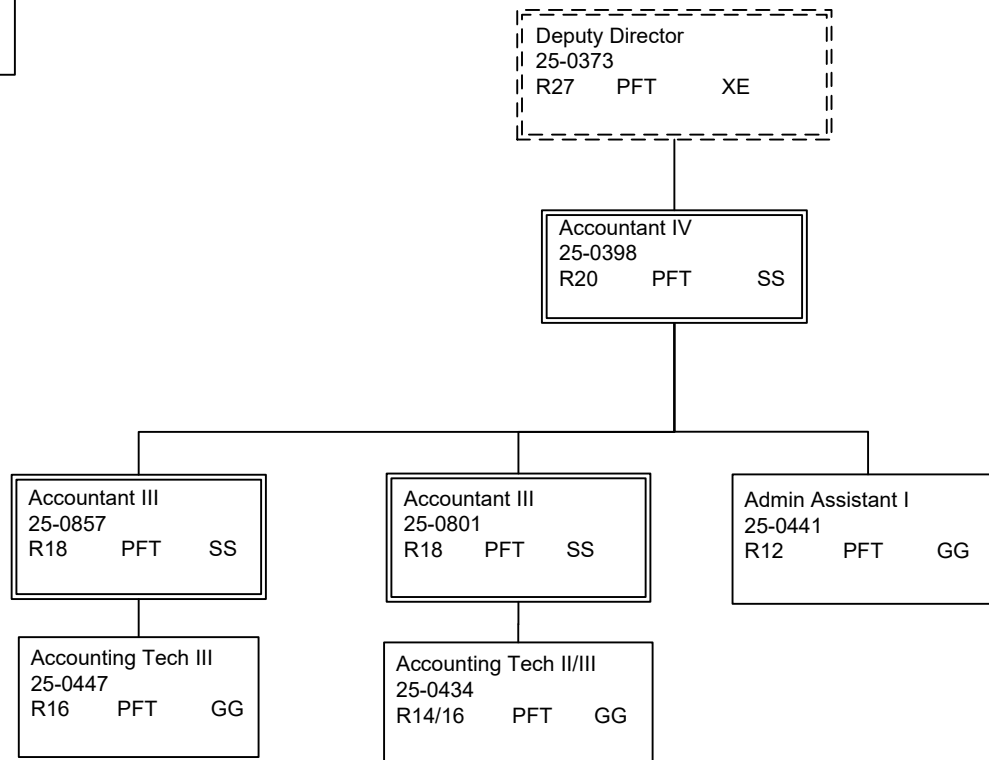


*PCN 25-0630 is budgeted in the Central Region Support Services budget component

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION (526)
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2021 GOVERNOR'S BUDGET

PROGRAM MANAGEMENT:	
FULLTIME POSITIONS:	6
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	6



Note: All positions are located in Anchorage.

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Construction and CIP Support Component Budget Summary

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable, and cost-effective highways, airports, and buildings.

Core Services

- Review projects for constructability.
- Provide bidding support services.
- Administer construction contracts.
- Provide information to the public concerning construction projects.
- Provide support for emergency/disaster response when damages to transportation infrastructure require contractor repairs.
- Conduct field inspection and materials testing.
- Close out projects.
- Coordinate with the Civil Rights Office in the administration of the Disadvantaged Business Enterprises program.
- Administer an apprentice program through the Department of Labor and Workforce Development.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2019

- Provided construction administration for 55 active construction projects (31 awarded, 24 continued from previous season) across 10 communities in the Northern Region, overseeing \$194,000.0 in contractor payments. \$53,000.0 of these payments were made for improvements in remote Alaska communities including Kivalina, Galena, Nome, White Mountain, St. Michael, and Utqiagvik (formerly Barrow).
- Administered \$74,000.0 in construction project work in the Fairbanks area including continued work on the University Avenue/Geist Road, and Parks Highway/Mitchell Expressway projects.
- Successfully awarded and began construction on two Construction Manager General Contractor projects (Tok Cutoff and Kivalina), worth a combined \$82,000.0.
- Integrated all design and construction staff into team structures to provide services across organizational boundaries/budget components and work cross-functionally to deliver products and focused priorities.
- Repaved 59.9 lanes miles, reconstructed 83.6 lane miles and added 13.7 lane miles to roads and highways.
- Closed out 28 construction projects.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation stormwater monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements across rural and urban settings.
- Effectively identifying and resolving claims and unfunded liabilities across the division's construction program – in order to fully utilize federal and non-state funding sources to deliver products and services.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging statewide accounting and procurement systems.
- Expanding federal oversight regarding pedestrian traffic control and American with Disabilities Act compliance.

Significant Changes in Results to be Delivered in FY2021

- Continue to identify efficiencies across organizational and budget component boundaries for delivery of capital projects. The division will continue to demonstrate an approach to projects that focuses on cross-functional roles and collaborative decision-making that includes teaming with other divisions and project stakeholders during

decision-making processes.

- Continue implementation of AASHTOWare Project, and the use of drones, Global Positioning System, three-dimensional and virtually augmented modeling, and other tools to gain efficiencies in construction administration and to further utilize e-Construction technologies.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: Michael Lund, P.E., Construction Engineer Phone: (907) 451-5067 E-mail: michael.lund@alaska.gov</p>

Northern Region Construction and CIP Support Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	67	90	Annual Salaries		10,470,234
Part-time	80	58	COLA		103,230
Nonpermanent	5	5	Premium Pay		1,519,731
			Annual Benefits		6,739,275
			Less 5.35% Vacancy Factor		(1,008,070)
			Lump Sum Premium Pay		0
Totals	152	153	Total Personal Services		17,824,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	1	0	0	1
Accountant IV	0	1	0	0	1
Accounting Technician I	0	1	0	0	1
Accounting Technician III	0	3	0	0	3
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
E/T Subjrnj I	0	5	0	0	5
E/T Subjrnj II	0	20	0	5	25
E/T Subjrnj III	0	12	0	4	16
Eng Tech Jrny	0	13	0	4	17
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	6	0	0	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	2	0	0	2
Engineering Assistant II	0	23	0	2	25
Engineering Assistant III	0	21	0	5	26
Engineering Associate	0	8	0	4	12
Information Officer III	0	1	0	0	1
Maint Gen Jrny	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Totals	0	128	0	25	153

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	19,868.5	17,137.6	17,137.6	17,060.3	17,824.4	764.1	4.5%
72000 Travel	34.6	65.3	36.7	36.7	36.7	0.0	0.0%
73000 Services	433.7	253.1	253.1	253.1	253.1	0.0	0.0%
74000 Commodities	133.5	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,470.3	17,589.2	17,560.6	17,483.3	18,247.4	764.1	4.4%
Fund Sources:							
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	160.2	0.0	0.0%
1061 CIP Rcpts (Other)	20,307.1	17,429.0	17,400.4	17,323.1	18,087.2	764.1	4.4%
Unrestricted General (UGF)	163.2	160.2	160.2	160.2	160.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20,307.1	17,429.0	17,400.4	17,323.1	18,087.2	764.1	4.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	69	69	69	67	90	23	34.3%
Permanent Part Time	81	81	81	80	58	-22	-27.5%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund		160.2										
1061 CIP Rcpts		17,429.0										
Executive Branch 50% Travel Reduction												
	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 17,560.6 17,137.6 36.7 253.1 133.2 0.0 0.0 0.0 69 81 5												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery												
	Trout	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-66.6										
Transfer full-time Engineer/Architect III (25-1778), range 25, located in Anchorage from Northern Region Construction & CIP Support to Central Region Construction & CIP Support and change to an Engineer/Architect I/II, range 22 to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												
Position to transfer with partial funding, capital improvement project receipt authority.												
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer part-time Engineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction and CIP Support to Northern Region Highways and Aviation as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is the primary surface maintenance funding source for Northern Region roads.												
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery												
	Trout	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-42.6										
Transfer full-time Engineering Assistant III (25-1431), range 21, located in Anchorage from Northern Region Construction & CIP Support to Central Region Design and Engineering Services to support the effort to rebuild the transportation infrastructure after the November 2018 Southcentral earthquake.												

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Position to transfer with partial funding, capital improvement project receipt authority.												
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control												
1061 CIP Rcpts	Trin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Northern Region Design and Engineering Services to Northern Construction and CIP to fund a portion of an Accountant III position to meet state and federal requirements. The continued growth, challenges, and complexity of programming funds in the State accounting system and federal program requirements results in needing Project Control to re-distribute duties to provide adequate funding management of capital improvement projects.												
The remaining Northern Region Design and Engineering Services is sufficient due to the retirement of long-term employees, replaced at lower level steps, and personal services funding source changes.												
Subtotal 17,483.3 17,060.3 36.7 253.1 133.2 0.0 0.0 0.0 67 80 5												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Northern Construction and CIP Support component to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 engineering positions from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted.												
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 Engineering Assistants from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Northern Region Highways and Aviation authority is sufficient due to less federally funded resources available to maintenance and operations.												
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Engineer Technician (25-1468), range 54, located in Fairbanks from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to monitor components of large heavy construction projects, ensure document conformance, and provide supporting engineering duties for the capital construction program.												

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	239.1	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$85.6												
FY2021 GGU Salary Increases: \$114.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.8												
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$85.6

FY2021 GGU Salary Increases: \$114.7

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.8

Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0
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Change 23 part-time (seasonal full-time) to full-time for year-round workload support. The duties and workload associated with these positions historically extends beyond the construction season performing project closeouts, design reviews, and providing project support during advertising. In addition, these positions are now being utilized on Project Delivery Teams to supplement design staffing needs to deliver projects.

The following positions are changed to full-time:

Engineering Assistant III (25-1455), range 21, located in Fairbanks
Engineering Assistant III (25-1473), range 21, located in Fairbanks
Engineering Assistant III (25-1534), range 21, located in Fairbanks
Engineering Assistant II (25-1541), range 19, located in Fairbanks
Engineering Assistant II (25-1548), range 19, located in Fairbanks
Engineering Assistant II (25-1557), range 19, located in Fairbanks
Engineering Assistant II (25-1579), range 19, located in Fairbanks
Engineering Assistant II (25-1582), range 19, located in Fairbanks
Engineering Assistant II (25-1625), range 19, located in Fairbanks
Engineering Assistant II (25-1627), range 19, located in Nome
Engineering Assistant III (25-1632), range 21, located in Fairbanks
Engineering Assistant III (25-1656), range 21, located in Fairbanks
Engineering Assistant II (25-1660), range 19, located in Fairbanks
Engineering Assistant I (25-1661), range 17, located in Fairbanks
Engineering Assistant III (25-1742), range 21, located in Fairbanks
Engineering Assistant I (25-1761), range 17, located in Fairbanks
Engineering Assistant III (25-1780), range 21, located in Nome
Engineering Assistant III (25-1782), range 21, located in Fairbanks
Engineering Assistant III (25-1784), range 21, located in Fairbanks
Engineering Associate (25-1807), range 21, located in Nome
Engineering Assistant II (25-1812), range 19, located in Fairbanks
Engineering Assistant III (25-1825), range 21, located in Nome
Engineering Assistant II (25-1843), range 19, located in Fairbanks

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.6	36.7	36.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			34.6	36.7	36.7
2000	In-State Employee Travel	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff.	21.6	32.7	32.7
2002	Out of State Employee Travel	Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	10.5	4.0	4.0
2005	Moving Costs	Employee moving costs.	2.5	0.0	0.0

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		433.7	253.1	253.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			433.7	253.1	253.1
3000	Education Services	Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences.	6.6	3.0	3.0
3001	Financial Services	Fees and penalties.	1.2	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	1.3	22.5	22.5
3004	Telecommunications	Long distance, local phone service, data communications, cellular service provided by vendors.	15.5	45.0	45.0
3005	Health Services	Medical services.	0.2	0.0	0.0
3006	Delivery Services	Courier contract.	18.5	20.0	20.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities.	4.8	1.5	1.5
3008	Utilities	Utilities include waste disposal, propane and heating oil for field labs \$2.0 and McKinley building \$33.9.	35.9	2.0	2.0

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

Component: Northern Region Construction and CIP Support (2295)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				433.7	253.1	253.1
3009	Structure/Infrastructure/Land		Inspections/Testing services.	41.6	0.0	0.0
3010	Equipment/Machinery		Maintenance agreements for copiers, and office equipment repairs as needed.	30.5	10.0	11.1
3010	Equipment/Machinery		Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	0.0	8.4	8.4
3011	Other Services		Print/Copy/Graphics services.	32.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	124.7	34.0	72.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	36.6	72.1	34.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.1	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	4.5	4.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Services for the	0.1	1.4	1.4

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

Component: Northern Region Construction and CIP Support (2295)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				433.7	253.1	253.1
			McKinley Building (leased).			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	62.9	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.1	1.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement.	15.7	10.0	10.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.6	0.0	0.0

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

Component: Northern Region Construction and CIP Support (2295)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		133.5	133.2	133.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			133.5	133.2	133.2
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	39.8	49.7	49.7
4000	Business	Computers, monitors, printers.	0.0	31.5	31.5
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	10.0	10.0
4002	Household/Institutional	Minor cleaning supplies for office equipment and conference rooms.	0.4	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for construction engineering and quality control.	22.5	20.0	20.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	8.3	10.0	10.0
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	62.5	10.0	10.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			20,307.1	17,323.1	18,087.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	17,862.6	14,673.5	15,417.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,444.5	2,649.6	2,669.6

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

Component: Northern Region Construction and CIP Support (2295)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		244.1	140.7	139.6
	With Department of Administration	225.5	125.7	124.6
	With Department of Law	2.9	5.0	5.0
	With Department of Transportation/Public Facilities	15.7	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	124.7	34.0	72.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	36.6	72.1	34.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.1	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	4.5	4.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	2.9	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management Services for the McKinley Building (leased).	0.1	1.4	1.4
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	62.9	10.5	10.5

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

Component: Northern Region Construction and CIP Support (2295)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	1.1	1.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement.	15.7	10.0	10.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1239	Assistant Commissioner	FT	A	XE	Fairbanks	N03	27N	6.0	*	74,328	0	0	36,874	111,202	96,145
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P	12.0		165,301	0	0	78,311	243,612	0
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17B / C	12.0		63,553	0	0	42,370	105,923	0
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P	12.0		166,095	0	0	78,556	244,651	0
25-1371	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		131,419	0	0	67,508	198,927	0
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		139,668	0	0	70,388	210,056	0
25-1385	Accounting Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		63,984	943	4,845	44,285	114,057	0
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		110,117	1,740	16,885	65,832	194,574	0
25-1403	Accounting Technician III	FT	A	GG	Fairbanks	203	16P	12.0		83,613	1,190	3,218	50,953	138,974	0
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		89,732	1,416	13,563	57,051	161,762	0
25-1407	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		111,149	0	0	60,000	171,149	0
25-1410	Accountant III	FT	A	GP	Fairbanks	203	18B / C	12.0		64,255	881	0	42,590	107,726	0
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		134,964	0	0	68,821	203,785	0
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		78,470	1,238	11,877	52,255	143,840	0
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		101,628	1,393	0	56,433	159,454	0
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		91,704	1,449	14,010	57,947	165,110	0
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,310	12,750	54,209	151,141	0
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		101,039	1,591	15,075	61,799	179,504	0
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19Q	12.0		103,122	1,631	15,877	62,868	183,498	0
25-1451	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,599	702	3,657	37,776	89,734	0
25-1455	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,440	14,010	57,711	164,229	0
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		78,470	1,238	11,877	52,255	143,840	0
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		77,392	1,305	17,815	54,055	150,567	0
25-1461	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K	12.0		52,884	780	4,068	39,885	97,617	0
25-1464	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	4,231	28,511	71,852	0
25-1465	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	30,079	77,652	0
25-1467	Eng Tech Jrny	PT	A	LL	Nome	2II	54E / F	8.0		41,422	0	13,144	32,669	87,235	0
25-1468	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A / B	8.0		33,748	0	7,215	27,630	68,593	0
25-1469	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54E	8.0		37,876	0	8,196	29,523	75,595	0
25-1473	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D	12.0		82,464	1,282	11,101	53,447	148,294	0
25-1474	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54P	8.0		49,827	0	5,391	32,910	88,128	0
25-1479	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	30,079	77,652	0
25-1480	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	7,545	28,167	70,580	0
25-1482	E/T Subjrny III	PT	A	LL	Nome	2II	55A / B	6.0		26,251	0	11,142	23,194	60,587	0
25-1484	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	6,979	27,958	69,805	0
25-1485	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		35,921	0	7,545	28,557	72,023	0
25-1486	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55B	8.0		32,719	0	7,080	27,199	66,998	0
25-1487	E/T Subjrny II	PT	A	LL	Nome	2II	57B / C	6.0		24,103	0	10,354	22,106	56,563	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1490	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	9.5		46,444	0	4,231	33,563	84,238	0
25-1492	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		37,558	0	8,040	29,347	74,945	0
25-1494	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54E / F	12.0		57,200	0	10,245	43,668	111,113	0
25-1502	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	3,186	18,704	43,975	0
25-1506	E/T Subjrny II	PT	A	LL	Nome	2II	57A / B	6.0		23,697	0	10,057	21,846	55,600	0
25-1507	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	6.0		22,792	0	6,576	20,221	49,589	0
25-1508	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1511	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1518	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1519	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	6.0		22,792	0	6,576	20,221	49,589	0
25-1524	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54K	8.0		41,897	0	9,066	31,334	82,297	0
25-1525	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1534	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		94,884	1,450	10,948	57,990	165,272	0
25-1541	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		70,368	1,074	8,032	47,830	127,304	0
25-1548	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,595	1,064	9,072	47,558	126,289	0
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,834	1,183	11,460	50,754	138,231	0
25-1557	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,687	1,066	9,072	47,592	126,417	0
25-1566	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57D	6.0		23,520	0	6,786	20,568	50,874	0
25-1569	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21S / T	12.0		129,134	1,947	19,564	73,139	223,784	0
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21J / K	12.0		123,560	1,985	28,042	74,036	227,623	0
25-1578	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		85,572	1,173	0	50,486	137,231	0
25-1579	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,946	1,145	8,595	49,734	134,420	0
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,310	12,750	54,209	151,141	0
25-1582	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		69,936	1,087	9,371	48,166	128,560	0
25-1596	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	6.0		22,085	0	6,372	19,884	48,341	0
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25N	12.0		148,206	0	0	73,027	221,233	0
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,440	14,010	57,711	164,229	0
25-1615	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55E / F	8.0		36,355	0	5,841	28,087	70,283	0
25-1625	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		79,548	1,195	7,648	51,088	139,479	0
25-1627	Engineering Assistant II	FT	A	GP	Nome	237	19D / E	12.0		98,831	1,506	11,083	59,502	170,922	0
25-1632	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		83,976	1,216	4,757	51,657	141,606	0
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,597	12,053	61,947	180,057	0
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27L / M	12.0		149,035	0	0	73,283	222,318	1,201
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		79,450	1,170	5,938	50,418	136,976	0
25-1638	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,620	628	3,205	35,764	82,217	0
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,597	12,053	61,947	180,057	0
25-1656	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		78,470	1,177	7,423	50,605	137,675	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,344	7,005	55,117	154,534	0
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F	12.0		88,152	1,347	10,172	55,210	154,881	0
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,780	1,067	9,072	47,627	126,546	0
25-1660	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		70,476	1,076	8,032	47,870	127,454	0
25-1661	Engineering Assistant I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,109	903	6,768	43,191	109,971	0
25-1667	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54A / B	9.5		40,609	0	7,215	32,507	80,331	0
25-1668	Eng Tech Jrny	PT	A	LL	Nome	2II	54E / F	9.5		48,784	0	13,144	37,731	99,659	0
25-1674	Accounting Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,443	582	0	34,511	77,536	0
25-1678	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55K / L	8.0		40,227	0	8,610	30,547	79,384	0
25-1684	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57F	6.0		25,059	0	7,230	21,303	53,592	0
25-1688	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	6.0		22,792	0	6,576	20,221	49,589	0
25-1689	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		26,061	0	4,779	22,323	53,163	0
25-1693	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57F / J	7.0		29,308	0	5,422	23,764	58,494	0
25-1700	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	22,804	54,942	0
25-1701	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	4,779	22,214	52,759	0
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		95,529	1,509	14,598	59,581	171,217	0
25-1710	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57F / J	7.0		29,600	0	7,230	24,542	61,372	0
25-1715	Eng Tech Jrny	PT	A	LL	Nome	2II	54D / E	8.0		39,528	0	12,757	31,824	84,109	0
25-1742	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		91,704	1,401	10,507	56,649	160,261	0
25-1745	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57B	7.0		25,766	0	6,372	22,804	54,942	0
25-1748	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F / J	8.0		39,625	0	8,463	30,269	78,357	0
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20R	12.0		122,778	0	0	64,307	187,085	0
25-1758	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	8.0		39,110	0	8,463	30,079	77,652	0
25-1761	Engineering Assistant I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,018	902	6,768	43,157	109,845	0
25-1762	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		33,773	0	6,394	27,335	67,502	0
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21O	12.0		109,141	1,726	16,803	65,440	193,110	0
25-1767	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,480	514	0	32,673	70,667	0
25-1780	Engineering Assistant III	FT	A	GP	Nome	237	21J / K	12.0		126,376	1,845	14,562	70,740	213,523	0
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		95,529	1,559	18,247	60,933	176,268	0
25-1782	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		77,588	1,185	8,907	50,828	138,508	0
25-1784	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		80,520	1,250	10,707	52,581	145,058	0
25-1785	Engineering Associate	FT	A	GP	Nome	237	21Q / R	12.0		157,230	2,712	49,921	91,207	301,070	0
25-1786	E/T Subjrny III	PT	A	LL	Nome	2II	55B / C	7.5		33,855	0	11,470	28,467	73,792	0
25-1787	E/T Subjrny II	PT	N	LL	Fairbanks	2EE	57B	7.5		27,607	0	6,372	16,789	50,768	0
25-1789	E/T Subjrny III	PT	A	LL	Nome	2II	55O / P	7.5		45,484	0	15,678	34,333	95,495	0
25-1790	E/T Subjrny II	PT	A	LL	Nome	2II	57B	6.0		23,926	0	10,354	22,040	56,320	0
25-1794	E/T Subjrny II	PT	A	LL	Nome	2II	57B / C	6.0		24,220	0	10,354	22,149	56,723	0
25-1795	Engineering Associate	FT	A	SS	Nome	237	21D / E	12.0		121,679	0	12,804	68,643	203,126	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		104,460	1,762	24,106	66,411	196,739	0
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,653	22,612	63,458	185,703	0
25-1803	E/T Subjrny III	PT	A	LL	Nome	2II	55C	7.5		34,118	0	11,812	28,691	74,621	0
25-1806	Office Assistant III	FT	A	GG	Nome	237	11Q	12.0		81,220	1,284	12,504	53,506	148,514	0
25-1807	Engineering Associate	FT	A	GP	Nome	237	21O	12.0		145,161	2,120	16,762	77,227	241,270	0
25-1812	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		77,392	1,203	10,392	51,306	140,293	0
25-1816	Engineering Associate	FT	A	GP	Nome	237	21N	12.0		149,879	2,415	34,613	84,203	271,110	0
25-1819	E/T Subjrny II	PT	A	LL	Nome	2II	57B	7.0		27,913	0	10,354	25,074	63,341	0
25-1820	Information Officer III	FT	A	GP	Fairbanks	203	20C / D	12.0		74,834	1,026	0	46,509	122,369	0
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19B / C	12.0		91,357	1,535	20,682	60,290	173,864	0
25-1823	Eng Tech Jrny	PT	A	LL	Nome	2II	54K	8.0		44,517	0	14,449	34,299	93,265	0
25-1825	Engineering Assistant III	FT	A	GP	Nome	237	21G	12.0		121,128	1,851	13,977	68,833	205,789	0
25-1827	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		136,224	0	0	69,288	205,512	0
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		124,913	0	0	65,098	190,011	0
25-1843	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		68,687	1,066	9,072	47,592	126,417	0
25-1852	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54F	9.5		46,444	0	8,759	35,241	90,444	0
25-1854	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55F	8.0		37,156	0	8,040	29,198	74,394	0
25-1857	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D / E	8.0		35,079	0	7,545	28,245	70,869	0
25-1862	Eng Tech Jrny	PT	A	LL	Fairbanks	2EE	54J	9.5		48,073	0	8,760	35,844	92,677	0
25-1869	Accounting Technician III	FT	A	GP	Fairbanks	203	16N	12.0		77,100	1,118	4,448	48,996	131,662	0
25-1875	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		33,114	0	7,080	27,345	67,539	0
25-1876	E/T Subjrny III	PT	A	LL	Fairbanks	2EE	55D	8.0		34,868	0	7,545	28,167	70,580	0
25-1880	E/T Subjrny II	PT	A	LL	Fairbanks	2EE	57C	7.0		26,591	0	6,576	23,185	56,352	0
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21L	12.0		101,172	1,706	23,346	64,912	191,136	0
25-3402	Engineering Assistant III	FT	A	GP	Nome	237	21B / C	12.0		104,894	1,762	23,697	66,420	196,773	0
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		78,470	1,238	11,877	52,255	143,840	0
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		75,171	1,187	11,460	50,878	138,696	0
25-3525	Engineering Assistant II	FT	A	GG	Fairbanks	203	19L	12.0		88,344	1,397	13,590	56,547	159,878	0
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		74,609	1,179	11,460	50,670	137,918	0
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		78,470	1,238	11,877	52,255	143,840	0
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		72,491	1,146	11,109	49,756	134,502	0
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,653	22,612	63,458	185,703	0
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		101,039	1,695	22,612	64,591	189,937	0
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		89,246	1,502	20,344	59,382	170,474	0
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21J	12.0		126,204	2,033	29,124	75,188	232,549	0
25-IN1005	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
25-IN1006	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
25-IN1007	E/T Subjrny I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0

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

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

Scenario: FY2021 Governor (16414)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

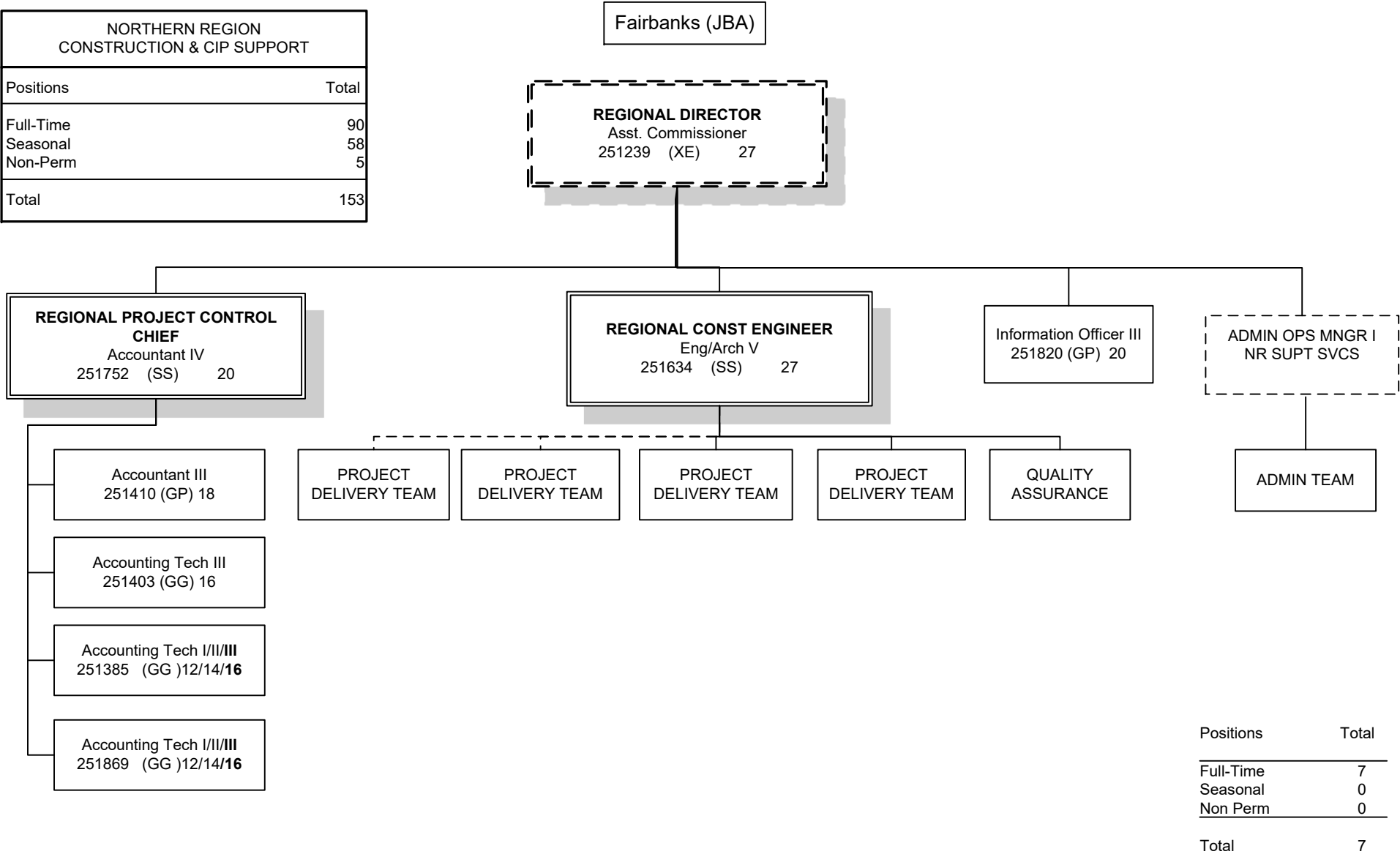
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-IN1008	E/T Subjry I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
25-IN1014	E/T Subjry I	NP	N	LL	Fairbanks	2EE	59A	6.0		19,257	0	16,668	4,516	40,441	0
<div> <div> Total Positions Full Time Positions: 90 Part Time Positions: 58 Non Permanent Positions: 5 Positions in Component: 153 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 10,470,234 Total COLA: 103,230 Total Premium Pay: 1,519,731 Total Benefits: 6,739,275 Total Pre-Vacancy: 18,832,470 Minus Vacancy Adjustment of 5.35%: (1,008,070) Total Post-Vacancy: 17,824,400 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 17,824,400	
Total Component Months:		1,543.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,346	92,135	0.52%
1039 U/A Indirect Cost Recovery	2,445,581	2,314,673	12.99%
1061 Capital Improvement Project Receipts	16,289,543	15,417,591	86.50%
Total PCN Funding:	18,832,470	17,824,400	100.00%

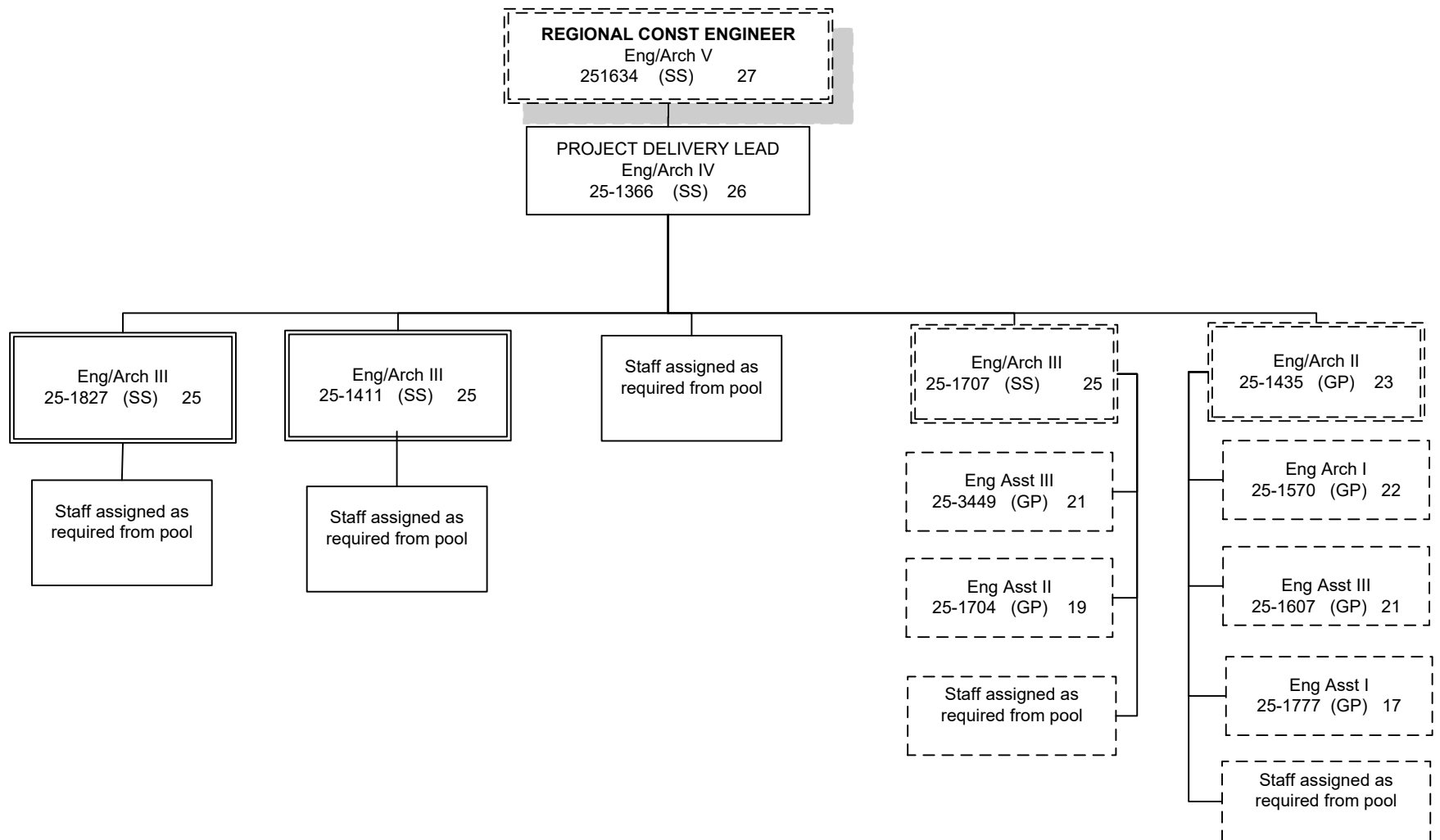
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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
DESIGN, ENGINEERING & CONSTRUCTION
NORTHERN REGION CONSTRUCTION AND CIP SUPPORT
FY2021 GOVERNOR'S BUDGET

NORTHERN REGION CONSTRUCTION & CIP SUPPORT	
Positions	Total
Full-Time	90
Seasonal	58
Non-Perm	5
Total	153



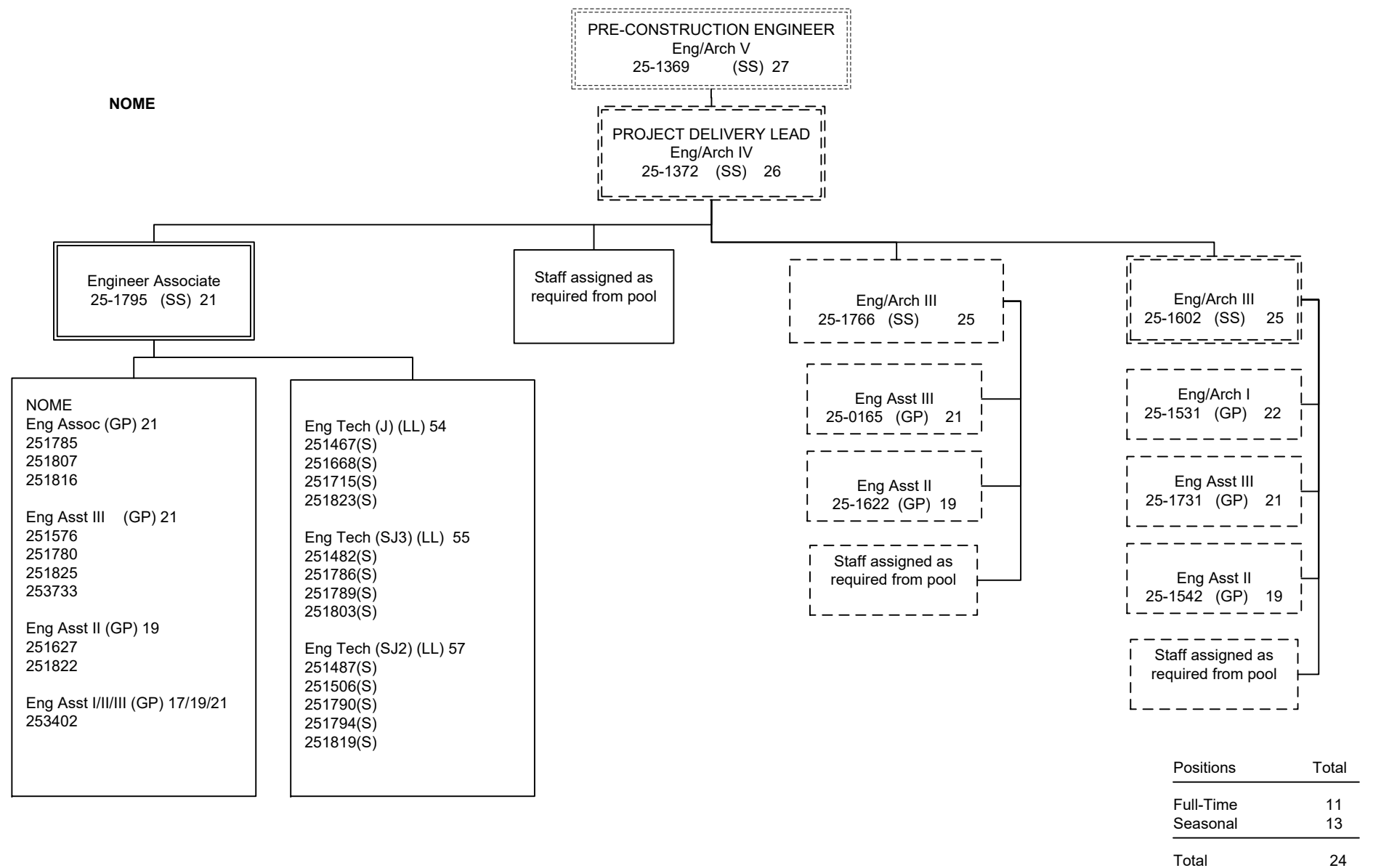
Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions	Total
Full-Time	3
Seasonal	0
Total	3

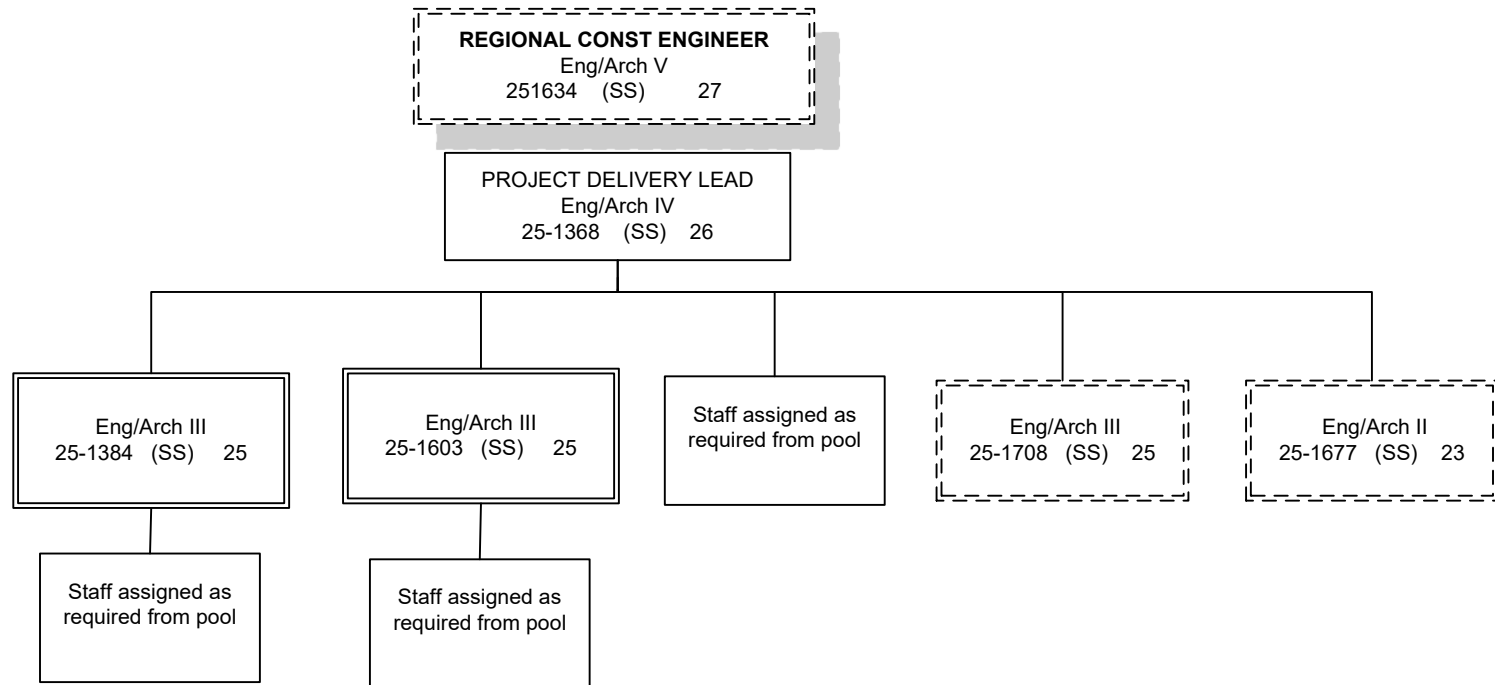
Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position



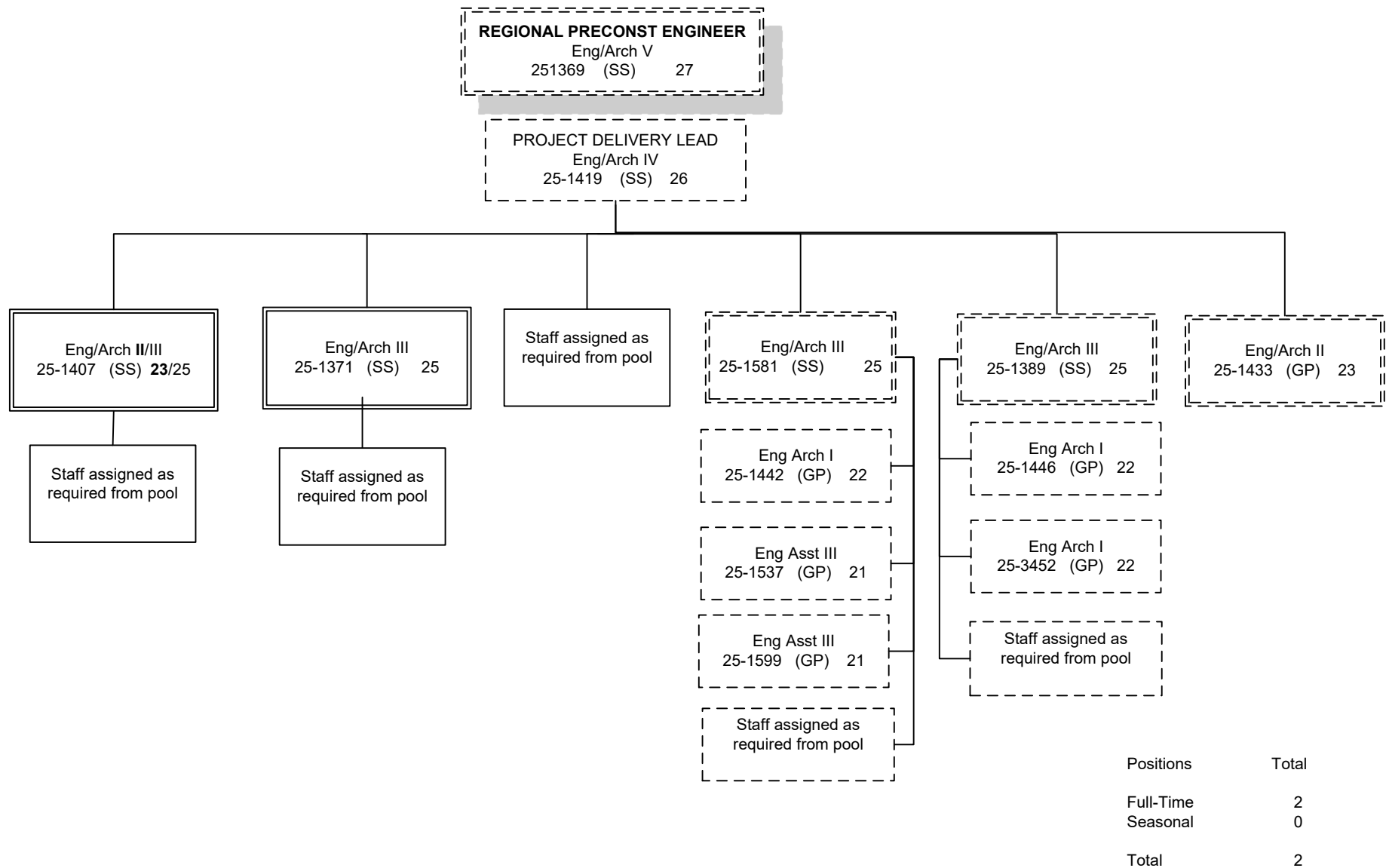
Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

Legend
S = Seasonal

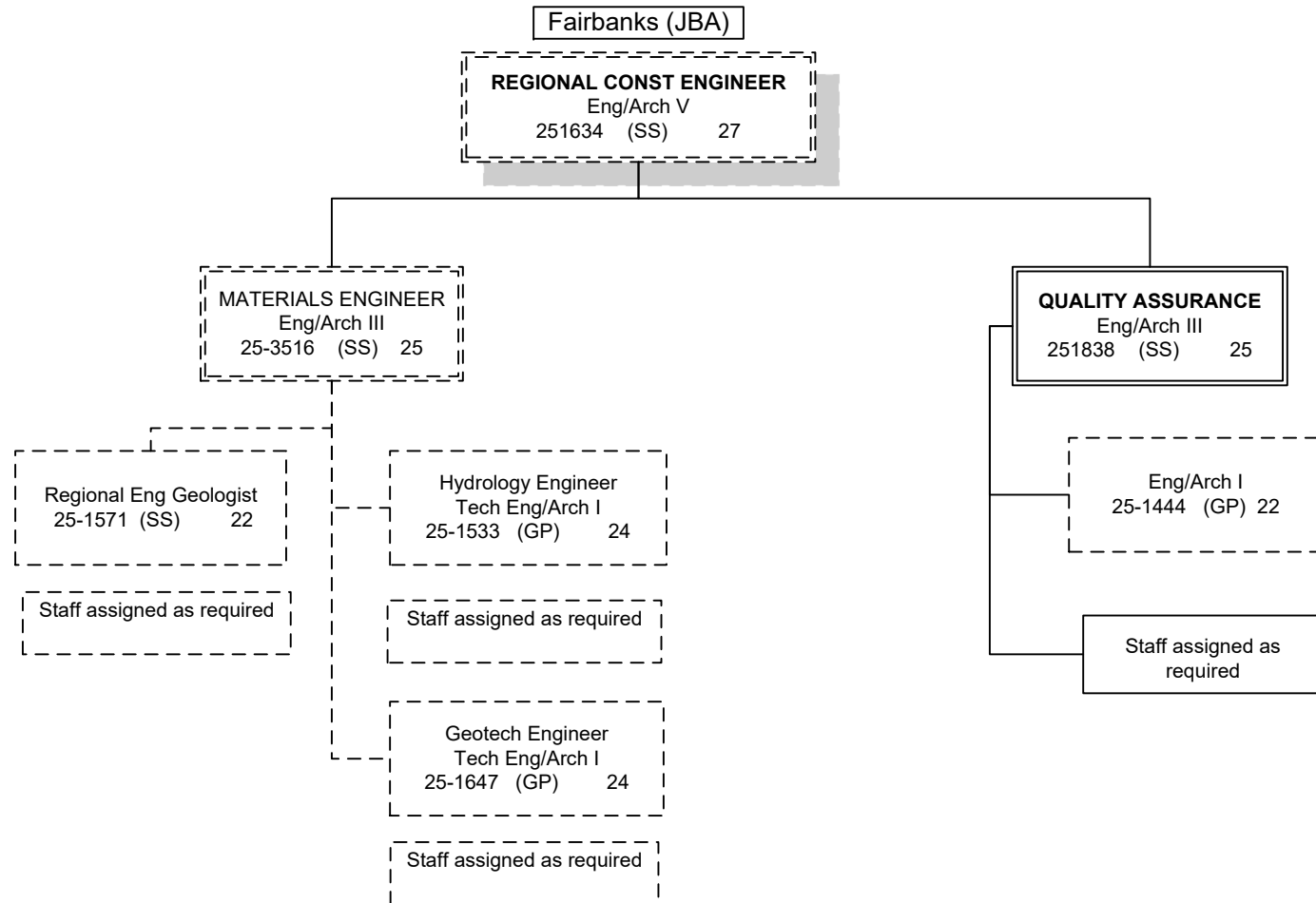


Positions	Total
Full-Time	3
Seasonal	0
Total	3

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions	Total
Full-Time	1
Seasonal (S)	0
Total	1

**Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.**

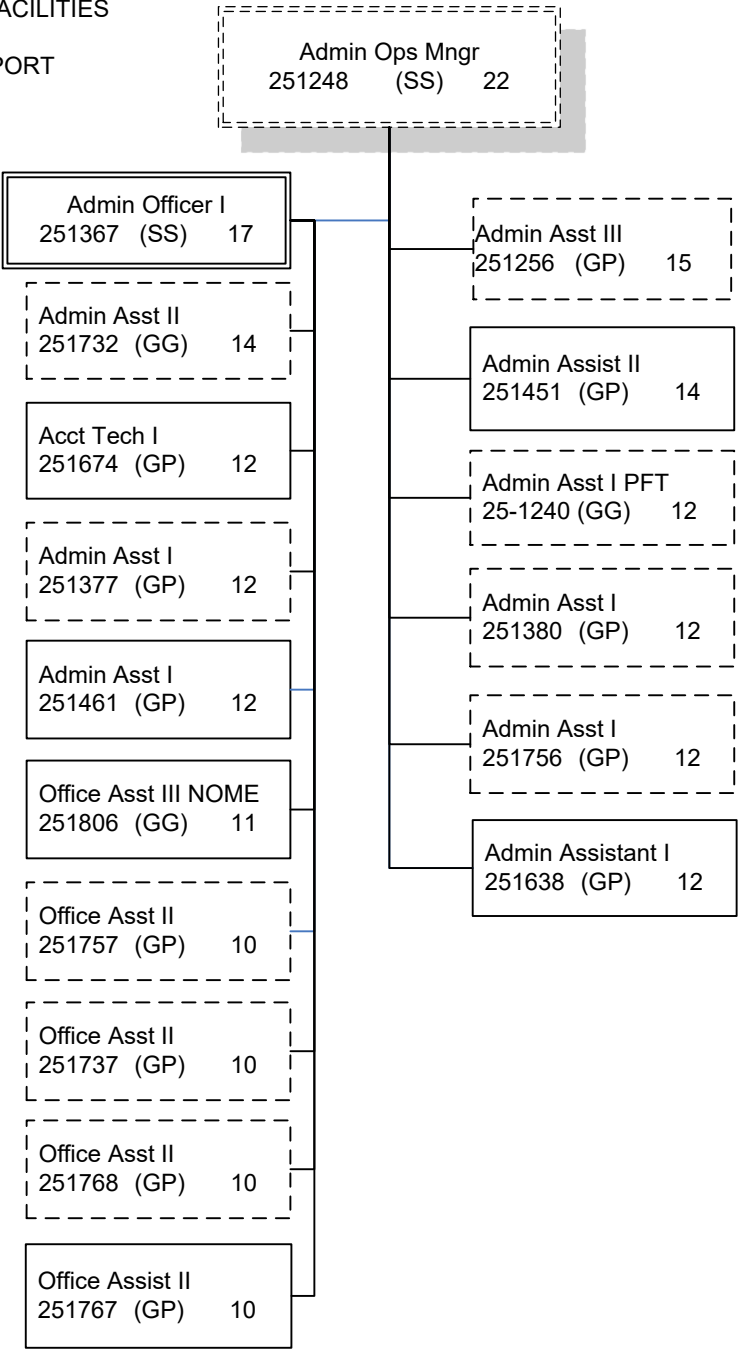
CONSTRUCTION ENGINEERING STAFF ASSIGNED AS REQUIRED

Eng Arch I (GP) 22 251434	Eng Asst III (GP) 21 251412 251436 251447 251455 251473 251534 251578 251632 251639 251656 251657 251658 251742 251765 251781 251782 251784 251796 253730 253731 253732	Eng Technician (J) (LL) 54 251464(S) 251465(S) 251468(S) 251469(S) 251474(S) 251479(S) 251490(S) 251524(S) 251667(S) 251748(S) 251758(S) 251852(S) 251862(S)	Eng Technician (SJ3) (LL) 55 251480(S) 251484(S) 251485(S) 251486(S) 251492(S) 251615(S) 251678(S) 251762(S) 251854(S) 251857(S) 251875(S) 251876(S)
Eng Associate (GP) 21 251387 251405 251573 251609 251633 251705 251797 253401		Maint Gen (J) (LL) 54 251494	
Eng Asst II (GP) 19 251443 251449 251457 251459 251541 251548 251555 251557 251579 251580 251582 251625 251637 251659 251660 251812 251843 253405 253521 253525 253526 253527 253528	Eng Asst I (GP) 17 251661 251761		Eng Technician (SJ2) (LL) 57 251502(S) 251693(S) 251507(S) 251700(S) 251508(S) 251701(S) 251511(S) 251710(S) 251518(S) 251745(S) 251519(S) 251787(S) 251525(S) 251880(S) 251566(S) 251569(S) 251596(S) 251684(S) 251688(S) 251689(S)
	Eng Tech (LL) 59 Non Perm Interns 25IN1005 25IN1006 25IN1007 25IN1008 25IN1014		

Positions	Total
Full-Time	56
Seasonal	45
Non Perm	5
Total	106

All positions located in Fairbanks unless otherwise noted

Legend
J = Journey
SJ = SubJourney
S = Seasonal



Positions	Total
Full-Time	7
Seasonal	0
Total	7

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Southcoast Region Construction Component Budget Summary

Component: Southcoast Region Construction

Contribution to Department's Mission

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable, and cost-effective highways, airports, harbors, ferry terminals, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2019

- Administered 56 construction projects.
- Initiated 30 projects (totaling \$188,300.0).
- Processed \$73,700.0 in contractor payments.
- Processed \$9,700.0 in construction-related consultant payments.
- Final inspection completed on 17 construction projects.
- Closed out 12 completed construction contracts.

Key Component Challenges

- Retention of key quality assurance staff and senior project managers.
- Developing skillset in newly hired project engineers.
- Continuing high rate of staff turnover.
- Critical challenge: limited availability of Western Alliance for Quality Transportation Construction qualified in-house and consultant technicians.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting and procurement system, Integrated Resource Information System and Alaska Data Enterprise Reporting.

Significant Changes in Results to be Delivered in FY2021

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts

AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: Victor Winters, P.E., Regional Construction Engineer Phone: (907) 465-8884 E-mail: vic.winters@alaska.gov</p>

Southcoast Region Construction Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	35	36	Annual Salaries		3,708,296
Part-time	17	15	COLA		37,780
Nonpermanent	0	0	Premium Pay		980,713
			Annual Benefits		2,572,298
			Less 4.03% Vacancy Factor		(294,087)
			Lump Sum Premium Pay		0
Totals	52	51	Total Personal Services		7,005,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/T Subjrny II	0	0	1	1	2
E/T Subjrny III	0	0	5	2	7
Eng Tech Jrny	0	0	2	4	6
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	8	0	8
Engineering Assistant II	0	0	6	3	9
Engineering Assistant III	0	0	7	2	9
Engineering Associate	0	0	3	0	3
Totals	0	0	39	12	51

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,280.3	6,911.4	6,911.4	6,911.4	7,005.0	93.6	1.4%
72000 Travel	24.8	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	325.4	332.1	311.8	311.8	311.8	0.0	0.0%
74000 Commodities	52.1	144.4	144.4	144.4	144.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,682.6	7,462.7	7,442.4	7,442.4	7,536.0	93.6	1.3%
Fund Sources:							
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	55.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,624.8	7,407.0	7,386.7	7,386.7	7,480.3	93.6	1.3%
Unrestricted General (UGF)	57.8	55.7	55.7	55.7	55.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,624.8	7,407.0	7,386.7	7,386.7	7,480.3	93.6	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	35	36	1	2.9%
Permanent Part Time	18	18	18	17	15	-2	-11.8%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund		55.7										
1061 CIP Rcpts		7,407.0										
Executive Branch 50% Travel Reduction												
	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 7,442.4 6,911.4 74.8 311.8 144.4 0.0 0.0 0.0 33 18 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Procurement Specialist II (25-2412), range 16, located in Juneau from Southcoast Support Services to Southcoast Region Construction and change to an Engineering Assistant I/II, range 17/19 for additional staff needed to manage subcontract review and approvals.												
Feedback from the contracting community has led to an increased need for staff to manage subcontract approvals. Per the oversight agreements, the department is required to grant contractors consent to use subcontractors. Delays due to staffing prevents contractors from allowing their subcontractors to begin work on construction projects, potentially impacting critical work. Transferring the position with this change will provide more immediate and effective responses to contractors and subcontractors.												
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Engineering Assistant III (25-2446), range 21, located in Juneau, to full-time to provide for AASHTOWare project support.												
This position is necessary to provide the AASHTOWare (software owned by American Association of State Highway Transportation Officials) project team with additional support such as providing both technical and business support to all regions, as well as maintaining a relationship with software contractor.												
Subtotal 7,442.4 6,911.4 74.8 311.8 144.4 0.0 0.0 0.0 35 17 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Southcoast Region Construction to Southcoast Highways and Aviation and change vacant, part-time, Engineering Tech Sub Journey (25-0603), range 57, located in Juneau to a part-time, Equipment Operator Journey I/II/III, range 52/52/54, located in Sitka.												
To balance staff during winter months and provide for safe crew operations, a vacant Equipment Operator Journey I/II (25-2484), range 53/54, located in Juneau was changed to part-time to offset the cost of an additional part-time, Equipment Operator Journey I/II/III (25-0603), range 52/53/54, located in Sitka.												
After a review of winter scheduling for Sitka, it has proven difficult to realize a safe number of crew members during winter operations with current staffing levels.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		93.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$36.7												
FY2021 GGU Salary Increases: \$42.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.4												
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a vacant part-time Engineering Assistant I (25-3704), range 17 to full-time due to organizational restructuring. This change allows the construction project management group to assign project engineer responsibilities to this position in addition to office engineering and inspection duties. The increased flexibility allows for fewer on-site project staff.												
Totals		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		24.8	74.8	74.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			24.8	74.8	74.8
2000	In-State Employee Travel	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non - project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	16.3	67.3	67.3
2002	Out of State Employee Travel	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	6.0	7.5	7.5
2005	Moving Costs	Employee moving costs.	2.5	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		325.4	311.8	311.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			325.4	311.8	311.8
3000	Education Services	Employee training and conferences, excluding Information Technology.	1.6	10.0	10.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	8.3	17.6	17.6
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	28.0	19.8	19.8
3006	Delivery Services	Delivery services.	5.5	10.0	10.0
3007	Advertising and Promotions	Advertising.	22.4	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	30.0	25.0	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	3.6	2.0	2.0
3009	Structure/Infrastructure/Land	Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals.	0.0	8.0	8.0
3010	Equipment/Machinery	Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building	7.7	2.0	2.0

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				325.4	311.8	311.8
			materials during office remodels, repairs to field offices.			
3010	Equipment/Machinery		Maintenance for fax machines, and other office equipment as needed.	0.0	5.0	5.0
3010	Equipment/Machinery		Rental or lease of office and other equipment as needed.	0.0	7.5	7.5
3011	Other Services		Other services including safety services, printing and copying.	13.4	2.5	2.5
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications		Chargeback fees for Department of Administration telecommunications services.	19.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	31.1	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.7	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	0.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided	0.0	1.8	1.8

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				325.4	311.8	311.8
			by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	20.7	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	122.9	144.1	144.1
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.7	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.1	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.1	144.4	144.4
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	26.1	63.1	63.1
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	0.0	25.0	25.0
4002	Household/Institutional	Construction materials lab supplies and minor equipment in field offices.	2.7	2.3	2.3
4003	Scientific and Medical	Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	0.0	27.0	27.0
4004	Safety	Fire suppression and safety equipment used on-site.	3.1	10.0	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	1.1	17.0	17.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	8.2	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	10.1	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				52.1	144.4	144.4
4020	Equipment Fuel		Vehicle fuel.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			5,624.8	7,386.7	7,480.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,627.9	5,859.3	5,946.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	996.9	1,527.4	1,533.4

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

Component: Southcoast Region Construction (2297)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				184.6	201.4	201.4
With Department of Administration				184.6	196.4	196.4
With Department of Law				0.0	2.0	2.0
With Department of Transportation/Public Facilities				0.0	3.0	3.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	31.1	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.7	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	0.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.	0.0	1.8	1.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	20.7	3.5	3.5

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	122.9	144.1	144.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0583	E/T Subjrny III	PT	A	LL	Ketchikan	2AA	55C / D	7.0		27,601	0	8,426	24,245	60,272	0
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		93,645	1,675	28,566	64,057	187,943	0
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q	12.0		170,652	0	0	79,965	250,617	0
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		131,652	0	0	67,594	199,246	0
25-2326	Engineering Associate	FT	A	SS	Juneau	205	21J / K	12.0		102,065	0	43,281	72,143	217,489	0
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27Q / R	12.0		182,538	0	0	83,639	266,177	50,228
25-2346	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,188	1,163	13,646	50,213	136,210	0
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		69,929	1,139	13,211	49,585	133,864	0
25-2356	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		59,888	1,073	18,396	47,787	127,144	0
25-2360	Engineering Assistant III	FT	A	GP	Ketchikan	200	21D / E	12.0		80,169	1,605	36,954	62,173	180,901	0
25-2366	Engineering Assistant II	FT	A	GP	Haines	200	19F / G	12.0		75,522	1,509	34,596	59,578	171,205	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		104,388	1,824	31,734	69,210	207,156	0
25-2370	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		73,278	1,378	27,292	56,041	157,989	0
25-2373	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		134,678	0	0	68,715	203,393	0
25-2388	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		61,452	1,220	27,594	51,773	142,039	0
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		68,889	1,379	31,707	56,051	158,026	0
25-2399	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		60,164	824	0	41,075	102,063	0
25-2402	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54K	8.0		39,277	0	23,372	35,663	98,312	0
25-2405	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54B / C	8.0		32,081	0	18,925	31,350	82,356	0
25-2406	Eng Tech Jrny	PT	A	LL	Haines	2CC	54F	8.0		37,793	0	22,489	34,786	95,068	0
25-2408	Eng Tech Jrny	PT	A	LL	Juneau	2AA	54C / D	8.0		33,201	0	19,585	32,009	84,795	0
25-2409	E/T Subjrny II	PT	A	LL	Ketchikan	2AA	57B / C	8.0		27,097	0	16,054	28,441	71,592	0
25-2412	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		68,511	939	0	44,167	113,617	0
25-2414	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54C / D	8.0		32,985	0	19,585	31,929	84,499	0
25-2415	E/T Subjrny III	PT	A	LL	Juneau	2AA	55B / C	7.0		27,127	0	17,910	27,582	72,619	0
25-2422	E/T Subjrny III	PT	A	LL	Haines	2CC	55B / C	7.0		27,872	0	18,686	28,145	74,703	0
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		125,614	0	0	65,358	190,972	0
25-2424	E/T Subjrny III	PT	A	LL	Juneau	2AA	55B	7.0		26,336	0	17,910	27,289	71,535	0
25-2429	E/T Subjrny III	PT	A	LL	Juneau	2AA	55D / E	7.0		28,708	0	19,189	28,641	76,538	0
25-2432	E/T Subjrny II	PT	A	LL	Juneau	2AA	57C	7.0		24,432	0	16,615	26,104	67,151	0
25-2435	Engineering Assistant I	FT	A	GP	Juneau	205	17B	7.0		37,194	856	25,294	34,107	97,451	0
25-2439	Engineering Assistant II	FT	A	GP	Ketchikan	200	19A / B	12.0		65,064	1,158	19,464	50,100	135,786	0
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		69,456	1,241	21,138	52,346	144,181	0
25-2446	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		63,570	1,205	24,387	51,370	140,532	0
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		90,980	1,484	17,283	58,891	168,638	0
25-2465	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		92,832	1,845	42,849	69,047	206,573	0
25-3182	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		80,896	1,606	36,324	62,209	181,035	0
25-3389	Engineering Assistant II	FT	A	GP	Ketchikan	200	19B / C	12.0		65,604	1,313	30,195	54,274	151,386	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		84,072	1,684	38,799	64,302	188,857	0
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		85,392	1,170	0	50,420	136,982	0
25-3492	Engineering Assistant I	FT	A	GP	Juneau	205	17B / C	12.0		59,980	1,074	18,396	47,821	127,271	0
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		135,034	0	0	68,847	203,881	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21O / P	12.0		118,735	2,019	35,457	74,837	231,048	0
25-3699	Engineering Assistant I	FT	A	GP	Juneau	205	17A / B	12.0		59,526	816	0	40,839	101,181	0
25-3700	E/T Subjrnly III	PT	A	LL	Juneau	2AA	55K / L	7.0		32,786	0	22,118	31,237	86,141	0
25-3701	Eng Tech Jrny	PT	A	LL	Ketchikan	2AA	54C / D	8.0		33,992	0	19,585	32,302	85,879	0
25-3704	Engineering Assistant I	FT	A	GG	Juneau	205	17A / B	12.0		62,807	1,256	28,821	52,729	145,613	0
25-3705	E/T Subjrnly III	PT	A	LL	Juneau	2AA	55B / C	7.0		26,468	0	17,910	27,338	71,716	0
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21F / G	12.0		88,416	1,584	27,204	61,616	178,820	0
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		97,256	1,741	29,766	65,839	194,602	0
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25P	12.0		159,504	0	0	76,519	236,023	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	15	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	51	0	0

Total Component Months: 539.0

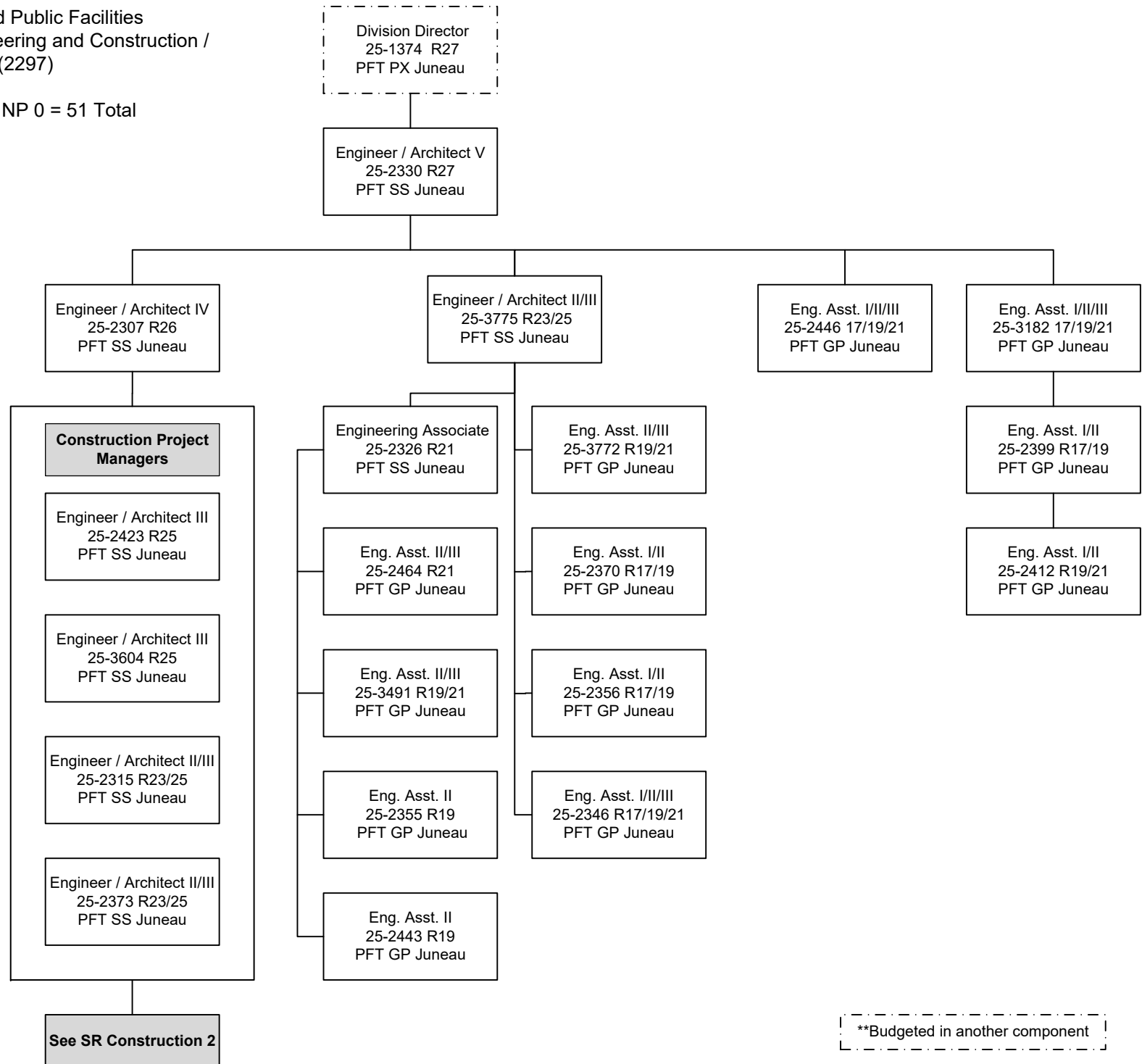
Total Salary Costs: 3,708,296
Total COLA: 37,780
Total Premium Pay: 980,713
Total Benefits: 2,572,298

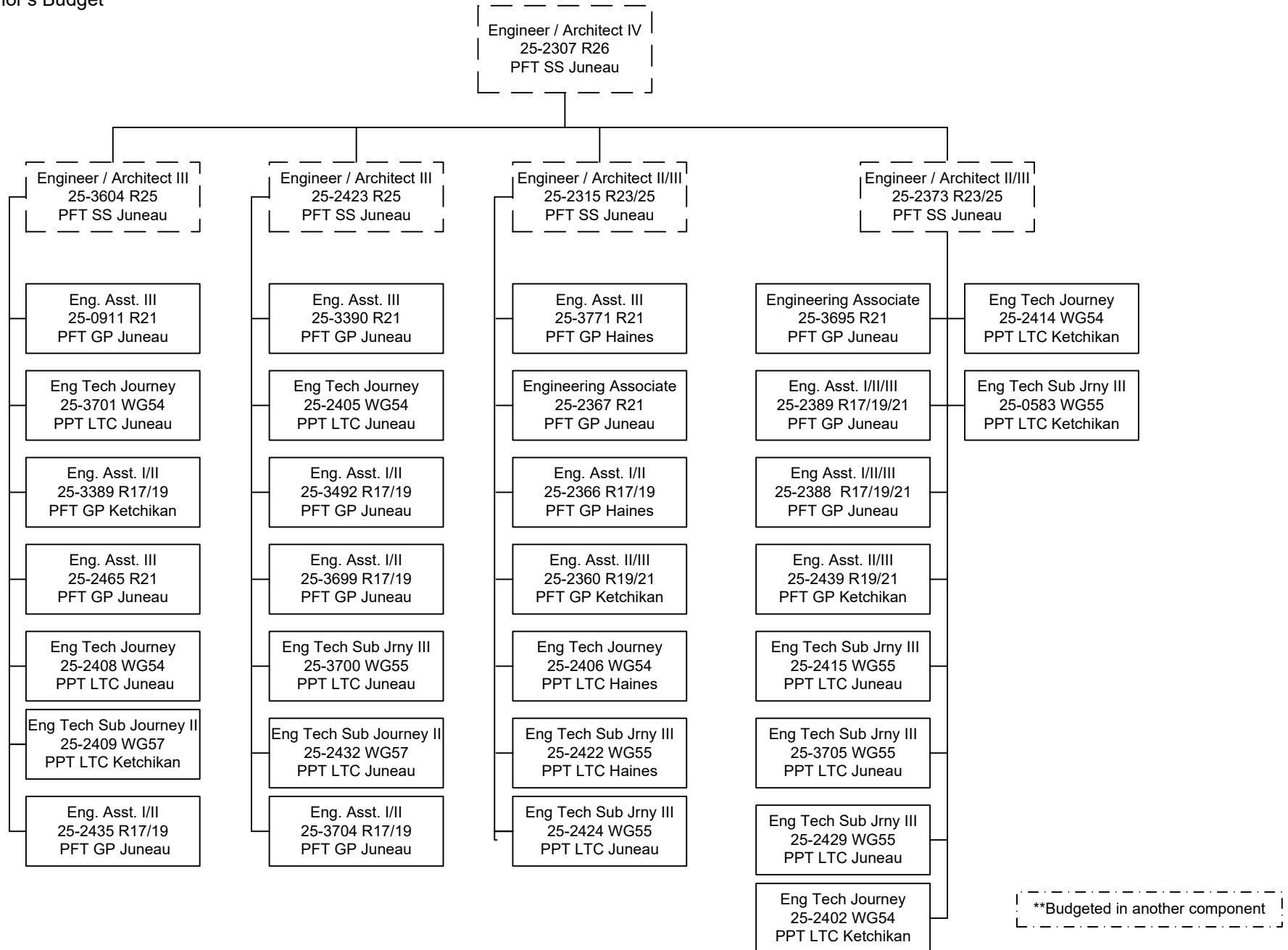
Total Pre-Vacancy: 7,299,087
Minus Vacancy Adjustment of 4.03%: (294,087)
Total Post-Vacancy: 7,005,000
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 7,005,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	50,228	48,204	0.69%
1039 U/A Indirect Cost Recovery	1,052,296	1,009,898	14.42%
1061 Capital Improvement Project Receipts	6,196,563	5,946,898	84.90%
Total PCN Funding:	7,299,087	7,005,000	100.00%

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





State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities State Equipment Fleet RDU/Component Budget Summary

RDU/Component: State Equipment Fleet

Contribution to Department's Mission

Procure, maintain, and dispose of vehicles, equipment, and attachments for use by the Executive Branch agencies to meet their mission safely and efficiently.

Core Services

- The State Equipment Fleet (SEF) is responsible for procuring, maintaining, and disposing of vehicles, equipment and attachments owned and operated by the Executive Branch agencies of the State of Alaska.
- The SEF Headquarters office provides procurement, billing, and support services.
- Regional SEF offices oversee the maintenance of the fleet.
- Vehicle licensing and titling services are also provided to the State Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Provide maintenance and repair of state vehicles and equipment at maintenance shops, remote rural airports, and roadside locations throughout Alaska.
- Preventative maintenance, safety, parts procurement, and inventory control are services provided by the division.
- New vehicles, equipment, and attachments are received, checked in, made ready for service, and issued to end-user agencies.
- Contract and manage the credit card fuel program for use by state agencies.
- Develop specifications and purchase new equipment and vehicles for executive branch agencies.
- Provides administrative support including, but not limited to, policies and procedures related to fleet management, rate-setting, computer systems, and training.
- Evaluate excess equipment and sell at auction, negotiate sales to cities and boroughs, or assign to an appropriate alternative use.

Major Component Accomplishments in 2019

- 53 bids were awarded for vehicles and equipment.
- 76 assets were licensed and titled for the University of Alaska Anchorage, the Alaska Housing Finance Corporation, and Alaska Aerospace.
- Received 271 new assets.
- Received 34 units purchased with Airport Improvement Program funds and shipped them to rural airports not on the road system.
- Disposed of 281 surplus vehicles.

Key Component Challenges

- Sustaining the cost base to customers despite rising costs in personnel and manufactured goods while maintaining necessary services.
- Recruitment and retention of a skilled workforce. Recruitments often return no qualified applicants. This follows a nationwide technician shortage and is compounded by wage disparities with the private sector.
- Providing services in rural areas is challenging due to difficulties in hiring and retaining qualified personnel, especially in locations where the cost of living is significantly higher than the offered wage. Servicing these locations from the urban centers costs SEF travel and per diem costs, which must be passed along to agencies.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base.
- Reducing depreciation costs without adversely affecting maintenance costs, as vehicles are kept for longer periods of time.
- Personnel, funding, and infrastructure (maintenance shops, lifts, cranes, and shop equipment) to meet the increased usage, size, and number of assets that agencies need.
- Right-sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.

- Implementation of a new equipment management system as part of the transportation asset management system, supporting maintenance and pavement management.

Significant Changes in Results to be Delivered in FY2021

Implementation of a new fleet management system and converting 27 years of legacy fleet data to the new system.

Statutory and Regulatory Authority

AS 44.42.020 DOT&PF, Powers and Duties
AS 44.68.010-040 Use of State-Owned Vehicles
AS 44.68.210-250 Highway Equipment Working Capital Fund
AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information
<p>Contact: Brad Bylsma, State Equipment Fleet Manager Phone: (907) 269-0787 E-mail: brad.bylsma@alaska.gov</p>

**State Equipment Fleet
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	158	158	Annual Salaries	10,407,571
Part-time	0	0	COLA	6,271
Nonpermanent	0	0	Premium Pay	651,310
			Annual Benefits	7,050,773
			<i>Less 4.00% Vacancy Factor</i>	<i>(724,625)</i>
			Lump Sum Premium Pay	0
Totals	158	158	Total Personal Services	17,391,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant III	1	1	0	0	2
Contracting Officer II	1	0	0	0	1
Contracting Officer III	1	0	0	0	1
Eq Flt Dis Mgr	1	3	1	0	5
Equipment Operations Analyst	2	1	0	0	3
M/Auto Adjry	18	20	3	57	98
M/Auto Subjry	0	0	0	2	2
M/Rural Arff Aj	0	0	0	13	13
Mechauto Frmni	0	1	1	0	2
Mechauto Frmnii	2	2	0	7	11
Office Assistant II	1	1	0	0	2
Procurement Specialist I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Services I	1	1	0	0	2
Stock & Parts Services III	2	3	1	4	10
Stock & Parts Services IV	1	1	1	0	3
Totals	34	34	7	83	158

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	16,602.2	17,896.0	17,896.0	17,664.0	17,391.3	-272.7	-1.5%
72000 Travel	493.6	638.2	379.6	560.0	560.0	0.0	0.0%
73000 Services	2,170.7	2,473.6	2,473.6	2,605.2	2,605.2	0.0	0.0%
74000 Commodities	11,488.0	13,661.2	13,661.2	13,581.2	14,177.3	596.1	4.4%
75000 Capital Outlay	3,129.4	96.5	96.5	96.5	96.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Fund Sources:							
1007 I/A Rcpts (Other)	59.2	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	33,824.7	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	158	158	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1026 Hwy Capitl	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
		34,765.5										
Executive Branch 50% Travel Reduction												
1026 Hwy Capitl	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-258.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		34,506.9	17,896.0	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to staff turnover.												
Subtotal		34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1026 Hwy Capitl	SalAdj	323.4	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		323.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$312.6												
FY2021 GGU Salary Increases: \$7.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated fuel expenditures. The remaining personal services authority is sufficient to cover anticipated												

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

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
expenditures.												
	Totals	34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		493.6	560.0	560.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			493.6	560.0	560.0
2000	In-State Employee Travel	Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	486.7	554.4	554.4
2001	In-State Non-Employee Travel	In-state non-employee travel.	1.2	1.3	1.3
2002	Out of State Employee Travel	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	5.7	3.4	3.4
2005	Moving Costs	Employee moving costs.	0.0	0.9	0.9

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,170.7	2,605.2	2,605.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,170.7	2,605.2	2,605.2
3000	Education Services	Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and air conditioning systems, diagnostic equipment, computer systems, and management training. Information technology training excluded.	29.3	30.0	30.0
3001	Financial Services	Bank fees paid for fuel credit card program and loan processing.	143.6	154.5	154.5
3003	Information Technology	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, Agile Assets and annual software maintenance fees for LanDesk and the Equipment Management System software.	11.2	75.0	75.0
3004	Telecommunications	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	206.3	271.4	271.4
3005	Health Services	Drug and alcohol testing for commercial driver's license holders.	18.0	19.0	19.0
3006	Delivery Services	Freight for parts, tools, and supplies.	238.1	273.1	273.1
3007	Advertising and Promotions	Recruitment advertising.	0.9	1.5	1.5
3008	Utilities	Public utilities and maintenance - waste disposal including garbage	8.7	10.0	10.0

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,170.7	2,605.2	2,605.2
			pick-up and hazardous waste disposal, electricity usage, and potable water delivery.			
3009	Structure/Infrastructure/Land		Annual inspection of shop and vehicle cranes, hoists, automotive lifts and man lifts. Fees for room rental for training and annual users meetings.	29.5	40.0	40.0
3010	Equipment/Machinery		Accident repairs and maintenance to outside vendors for repairs performed on light duty and heavy duty vehicles.	823.5	912.8	912.8
			Annual rental and maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.			
3011	Other Services		Laundrying of shop towels and mechanics coveralls as required by bargaining union agreement.	76.5	109.4	109.4
3011	Other Services		Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	0.0	26.1	26.1
3011	Other Services		Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	0.0	1.5	1.5
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services,	96.1	90.0	90.0

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,170.7	2,605.2	2,605.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	such as central server, data storage, printing, network services, open connect, and task order system. Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	22.7	58.3	58.3
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.6	3.1	3.1
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Bethel housing sublease.	0.0	18.0	18.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	7.7	15.2	15.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.2	64.3	64.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.2	11.7	11.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.5	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections performed by Department of Labor staff.	0.0	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603)	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	0.0	8.1	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Vehicle replacement (fixed) costs;	329.6	342.3	342.3

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,170.7	2,605.2	2,605.2
vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.						
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	60.5	64.4	64.4

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11,488.0	13,581.2	14,177.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11,488.0	13,581.2	14,177.3
4000	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	249.8	350.3	350.3
4002	Household/Institutional	Miscellaneous household cleaning supplies.	15.3	25.0	25.0
4003	Scientific and Medical	First Aid Kits for vehicles	0.0	1.0	1.0
4004	Safety	Protective clothing and supplies, such as hard hats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, coveralls, screens, and fire extinguishers. Cleaning supplies for maintenance shops.	21.6	22.7	22.7
4005	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	0.0	0.9	0.9
4011	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	2.6	0.9	0.9
4012	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	0.3	0.4	0.4
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	68.7	55.9	55.9

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				11,488.0	13,581.2	14,177.3
4014	Bottled Gas		Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems, powering various shop tools, etc.	21.6	45.5	45.5
4015	Parts and Supplies		Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.	6,788.8	6,779.5	6,779.5
4016	Paint/Preservatives		Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	28.0	55.9	55.9
4019	Small Tools/Minor Equipment		Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	137.8	250.6	250.6
4020	Equipment Fuel		Diesel and unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment	4,153.5	5,992.6	6,588.7

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

Component: State Equipment Fleet (2791)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11,488.0	13,581.2	14,177.3
billings.					

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

Component: State Equipment Fleet (2791)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		3,129.4	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			3,129.4	96.5	96.5
5002	Structures and Infrastructure	Maintenance and repairs.	0.0	5.2	5.2
5004	Equipment	For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	3,129.4	91.3	91.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			59.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreements with the Department of Natural Resources for Central and Northern region fire suppression support.	59.2	0.0	0.0
6026 Hwy Capitl (1026 Hwy Capitl)			49,653.6	51,894.8	51,894.8
6370 Highways Equipmnt Working Capital Fnd - Chrgs for Srvcs Misc		Revenue from the sale of fuel.	4,015.0	3,800.0	3,800.0
6371 Highways Equipment Working Capital Fund - Miscellaneous		Current year recovery of revenue derived from warranty, deficiency and accident damage claims.	2,291.7	44.8	44.8
6371 Highways Equipment Working Capital Fund - Miscellaneous		Revenue from sale and disposal of old vehicles and equipment.	0.0	1,500.0	1,500.0
6372 Highways Equip Wrking Capital-Chrgs for Svc Rndrd Rcpts		Revenue received for part or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties for Maintenance and Operations.	4,637.9	3,850.0	3,850.0
6373 Highways Equipment Working Capital Fund - Rents/Royalties		Revenue received from operating rental rates for usage of wet rental equipment.	38,595.2	42,700.0	42,700.0
6376 Highways Equip Working Capital Fund-PY Reimbrsmnt Recovery		Prior year recovery of revenue derived from warranty, deficiency, accident damage claims, insurance recovery and jury duty.	113.8	0.0	0.0

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

Component: State Equipment Fleet (2791)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				585.1	677.9	677.9
With Department of Administration				247.8	292.3	292.3
With Department of Public Safety				0.0	18.0	18.0
With Department of Law				7.7	15.2	15.2
With Department of Labor and Workforce Development				0.0	2.0	2.0
With Department of Transportation/Public Facilities				329.6	350.4	350.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	96.1	90.0	90.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	22.7	58.3	58.3
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.6	3.1	3.1
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Bethel housing sublease.	0.0	18.0	18.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	7.7	15.2	15.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	64.2	64.3	64.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	1.2	11.7	11.7

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

Component: State Equipment Fleet (2791)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Disabilities Act (ADA). Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.5	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections performed by Department of Labor staff.	0.0	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Southcoast Highways & Aviation (603)	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	0.0	8.1	8.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	329.6	342.3	342.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	60.5	64.4	64.4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16J	12.0		65,880	938	2,533	44,131	113,482	0
25-0086	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	595	1,608	34,880	78,915	0
25-0089	Equipment Operations Analyst	FT	A	GG	Anchorage	200	18A / B	12.0		60,802	833	0	41,311	102,946	0
25-0090	Equipment Operations Analyst	FT	A	GP	Anchorage	200	18L / M	12.0		81,353	1,115	0	48,923	131,391	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19K / L	12.0		86,805	0	0	50,983	137,788	0
25-0291	Eq Flt Dis Mgr	FT	A	SS	Anchorage	200	20F / J	12.0		88,506	0	0	51,613	140,119	0
25-0292	Administrative Assistant III	FT	A	SS	Anchorage	600	15J / K	12.0		63,619	0	2,272	43,236	109,127	0
25-0295	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54M / N	12.0		63,703	0	2,286	43,129	109,118	0
25-0296	Stock & Parts Services IV	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	2,721	47,640	125,809	0
25-0297	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,092	0	1,720	37,507	88,319	0
25-0299	Mechauto Frmnii	FT	A	LL	Anchorage	2AA	51N	12.0		79,378	0	2,862	49,148	131,388	0
25-0300	Mechauto Frmnii	FT	A	LL	Anchorage	2AA	51O / P	12.0		85,193	0	3,178	51,419	139,790	0
25-0301	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53B / C	12.0		49,316	0	2,616	37,922	89,854	0
25-0302	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	2,823	41,338	102,494	0
25-0303	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0304	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0305	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	5,248	43,885	111,916	0
25-0306	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53J / K	12.0		62,028	0	2,902	42,736	107,666	0
25-0308	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0309	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53D / E	12.0		56,198	0	2,683	40,496	99,377	0
25-0310	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53B / C	12.0		51,550	0	2,552	38,726	92,828	0
25-0311	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53J / K	12.0		61,744	0	2,902	42,631	107,277	0
25-0313	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53L	12.0		61,991	0	3,104	42,797	107,892	0
25-0315	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	3,069	43,948	112,150	0
25-0317	Mechauto Frmnii	FT	A	LL	Soldotna	2CC	51K	12.0		73,036	0	3,174	46,914	123,124	0
25-0318	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53F	12.0		60,288	0	2,894	42,089	105,271	0
25-0320	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53N	12.0		72,058	0	3,318	46,606	121,982	0
25-0321	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53E / F	12.0		58,888	0	2,823	41,544	103,255	0
25-0322	Stock & Parts Services III	FT	A	LL	Soldotna	2CC	54M	12.0		65,362	0	2,537	43,836	111,735	0
25-0323	Mechauto Frmnii	FT	A	LL	Palmer	2BB	51F	12.0		67,005	0	2,416	44,400	113,821	0
25-0324	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53N	12.0		71,081	0	3,283	46,231	120,595	0
25-0325	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53O	12.0		69,108	0	3,401	45,544	118,053	0
25-0326	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	3,685	47,350	124,736	0
25-0327	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53K	12.0		63,761	0	3,019	43,422	110,202	0
25-0328	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53B / C	12.0		53,049	0	2,587	39,294	94,930	0
25-0329	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	3,248	45,855	119,206	0
25-0330	Stock & Parts Services III	FT	A	LL	Palmer	2BB	54M	12.0		64,384	0	2,862	43,594	110,840	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0331	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53C / D	12.0		53,904	0	2,616	39,621	96,141	0
25-0332	M/Auto Adjrnj	FT	A	LL	Seward	2CC	53J	12.0		62,471	0	5,226	43,761	111,458	0
25-0333	M/Rural Arff Aj	FT	A	LL	Dillingham	2II	52M	12.0		80,210	0	3,612	49,734	133,556	0
25-0334	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,673	0	2,616	39,536	95,825	0
25-0335	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53O	12.0		74,678	0	3,413	47,611	125,702	0
25-0336	M/Auto Adjrnj	FT	A	LL	Homer	2CC	53F / J	12.0		60,561	0	2,894	42,190	105,645	0
25-0337	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,958	0	3,069	44,624	114,651	0
25-0339	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53J / K	12.0		63,658	0	5,298	44,228	113,184	0
25-0340	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53J / K	12.0		60,705	0	2,902	42,246	105,853	0
25-0341	M/Auto Adjrnj	FT	A	LL	Kodiak	2DD	53N	12.0		73,056	0	5,989	47,965	127,010	0
25-0342	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	3,342	46,861	122,927	0
25-0343	Mechauto Frmnii	FT	A	LL	Bethel	2II	51O	12.0		90,213	0	13,640	57,153	161,006	0
25-0344	M/Auto Adjrnj	FT	A	LL	Chulitna	2CC	53C / D	12.0		51,293	0	2,687	38,680	92,660	0
25-0458	M/Auto Subjrnj	FT	A	LL	Soldotna	2CC	56B / C	12.0		45,959	0	2,137	36,501	84,597	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23J / K	12.0		111,124	0	0	59,991	171,115	0
25-0615	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53N / O	12.0		72,500	0	3,283	46,756	122,539	0
25-0780	M/Auto Adjrnj	FT	A	LL	Mcgrath	2JJ	53C / D	12.0		63,205	0	2,935	43,185	109,325	0
25-0863	M/Auto Adjrnj	FT	A	LL	Saint Marys	2II	53B / C	12.0		58,815	0	2,835	41,521	103,171	0
25-0864	M/Auto Adjrnj	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	7,767	45,688	118,588	0
25-0866	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52F / J	12.0		70,584	0	12,675	49,525	132,784	0
25-0881	M/Auto Adjrnj	FT	A	LL	Soldotna	2CC	53C / D	12.0		54,779	0	2,687	39,972	97,438	0
25-0947	M/Rural Arff Aj	FT	A	LL	King Salmon	2II	52L / M	12.0		78,354	0	17,509	54,194	150,057	0
25-0971	M/Rural Arff Aj	FT	A	LL	Unalaska	2II	52C / D	12.0		64,238	0	12,288	47,032	123,558	0
25-1034	M/Rural Arff Aj	FT	A	LL	Cold Bay	2II	52E / F	12.0		69,672	0	15,471	50,223	135,366	0
25-1262	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20E / F	12.0		86,731	0	0	50,955	137,686	0
25-1264	Administrative Assistant III	FT	A	SS	Fairbanks	603	15O	12.0		76,164	0	2,746	48,059	126,969	0
25-1265	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		43,560	620	1,675	35,545	81,400	0
25-1266	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	3,521	48,761	129,955	0
25-1267	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51O / P	12.0		86,928	0	3,831	52,303	143,062	0
25-1268	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,480	0	2,694	40,234	98,408	0
25-1269	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	6,132	45,668	118,514	0
25-1270	Stock & Parts Services IV	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	2,324	43,418	110,189	0
25-1271	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		60,612	0	2,871	42,200	105,683	0
25-1272	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,411	0	2,825	41,738	103,974	0
25-1273	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J / K	12.0		64,541	0	3,244	43,794	111,579	0
25-1274	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52J	12.0		73,618	0	3,375	47,204	124,197	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1275	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,406	0	2,694	40,207	98,307	0
25-1276	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	3,044	43,685	111,176	0
25-1277	Mechauto Frmnj	FT	A	LL	Fairbanks	2EE	52C / D	12.0		61,542	0	13,752	46,575	121,869	0
25-1278	M/Auto Adjrnj	FT	A	LL	Montana Creek	2EE	53A / B	12.0		54,735	0	2,694	39,958	97,387	0
25-1279	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,442	0	2,694	39,109	94,245	0
25-1280	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,810	0	2,965	43,420	110,195	0
25-1281	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		56,685	0	2,894	40,754	100,333	0
25-1282	M/Auto Adjrnj	FT	A	LL	Healy	2HH	53A / B	12.0		54,026	0	2,978	39,801	96,805	0
25-1285	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54M / N	12.0		67,634	0	4,857	45,537	118,028	0
25-1287	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53L / M	12.0		73,334	0	6,154	48,129	127,617	0
25-1288	Stock & Parts Services I	FT	A	LL	Fairbanks	2EE	57A / B	12.0		43,828	0	1,543	35,492	80,863	0
25-1290	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	2,965	42,847	108,075	0
25-1291	M/Auto Adjrnj	FT	A	LL	Livengood	2HH	53O	12.0		79,607	0	17,946	54,820	152,373	0
25-1292	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53B / C	12.0		56,756	0	3,145	40,874	100,775	0
25-1293	M/Auto Adjrnj	FT	A	LL	Delta Junction	2FF	53L	12.0		70,041	0	3,246	45,832	119,119	0
25-1294	M/Auto Adjrnj	FT	A	LL	Dalton Highway	2JJ	53B / C	12.0		60,314	0	9,324	44,480	114,118	0
25-1295	M/Auto Adjrnj	FT	A	LL	Cantwell	2HH	53D / E	12.0		61,407	0	3,089	42,576	107,072	0
25-1296	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	9,702	45,342	117,307	0
25-1297	Mechauto Frmnj	FT	A	LL	Tok	2FF	51P	12.0		90,359	0	3,978	53,629	147,966	0
25-1298	M/Auto Adjrnj	FT	A	LL	Coldfoot Camp	2JJ	53O	12.0		76,479	0	3,661	48,370	128,510	0
25-1299	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53K	12.0		67,691	0	3,161	44,930	115,782	0
25-1300	M/Auto Adjrnj	FT	A	LL	Northway	2FF	53O	12.0		72,794	0	3,519	46,953	123,266	0
25-1301	M/Rural Arff Aj	FT	A	LL	Utqiagvik	2JJ	52D / E	12.0		68,043	0	8,320	46,971	123,334	0
25-1302	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54K / L	12.0		64,682	0	2,266	43,484	110,432	0
25-1303	M/Auto Adjrnj	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		59,941	0	5,022	42,749	107,712	0
25-1304	M/Rural Arff Aj	FT	A	LL	Deadhorse	2JJ	52F	12.0		71,268	0	5,860	47,255	124,383	0
25-1305	M/Auto Adjrnj	FT	A	LL	Sag River	2JJ	53A / B	12.0		59,571	0	4,897	42,565	107,033	0
25-1306	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54E / F	12.0		58,357	0	2,049	41,061	101,467	0
25-1307	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20F	12.0		88,992	0	0	51,793	140,785	0
25-1308	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53D / E	12.0		58,932	0	2,825	41,561	103,318	0
25-1310	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53O / P	12.0		77,903	0	3,484	48,832	130,219	0
25-1311	M/Auto Adjrnj	FT	A	LL	Jim River	2JJ	53N	12.0		78,942	0	12,108	52,411	143,461	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1312	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53F	12.0		62,985	0	10,410	45,872	119,267	0
25-1313	M/Auto Adjrnj	FT	A	LL	Tok	2FF	53O	12.0		72,794	0	9,119	49,027	130,940	0
25-1314	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53L / M	12.0		70,077	0	5,701	46,754	122,532	0
25-1315	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,603	0	2,758	41,044	101,405	0
25-1317	Mechauto Frmnii	FT	A	LL	Nome	2II	51P	12.0		93,312	0	4,085	54,762	152,159	0
25-1318	Stock & Parts Services III	FT	A	LL	Nome	2II	54N	12.0		73,639	0	2,655	46,946	123,240	0
25-1319	M/Auto Adjrnj	FT	A	LL	Nome	2II	53M	12.0		75,427	0	3,440	47,899	126,766	0
25-1320	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53B / C	12.0		55,108	0	4,668	40,827	100,603	0
25-1322	M/Auto Subjrnj	FT	A	LL	Nome	2II	56B / C	12.0		50,617	0	2,283	38,280	91,180	0
25-1323	M/Auto Adjrnj	FT	A	LL	Nome	2II	53E / F	12.0		60,370	0	3,036	42,172	105,578	0
25-1326	Eq Flt Dis Mgr	FT	A	SS	Fairbanks	203	20K	12.0		94,884	0	0	53,975	148,859	0
25-1328	Mechauto Frmnii	FT	A	LL	Valdez	2FF	51F / J	12.0		71,348	0	3,278	46,328	120,954	0
25-1329	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53C / D	12.0		57,578	0	2,793	41,048	101,419	0
25-1330	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,275	0	2,894	42,454	106,623	0
25-1331	M/Auto Adjrnj	FT	A	LL	Cordova	2EE	53O	12.0		71,877	0	3,484	46,600	121,961	0
25-1332	M/Auto Adjrnj	FT	A	LL	Slana	2FF	53C / D	12.0		58,889	0	13,162	45,374	117,425	0
25-1335	Stock & Parts Services III	FT	A	LL	Valdez	2FF	54M	12.0		68,315	0	4,927	45,815	119,057	0
25-1336	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53A / B	12.0		55,281	0	2,667	40,150	98,098	0
25-1337	Mechauto Frmnii	FT	A	LL	Tazlina	2FF	51O	12.0		87,260	0	3,867	52,440	143,567	0
25-1338	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		67,597	0	5,439	45,739	118,775	0
25-1339	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53L / M	12.0		67,958	0	3,333	45,092	116,383	0
25-1340	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		67,030	0	7,798	46,403	121,231	0
25-1341	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53J / K	12.0		66,558	0	3,079	44,480	114,117	0
25-1342	M/Auto Adjrnj	FT	A	LL	Tazlina	2FF	53N	12.0		70,337	0	3,425	46,008	119,770	0
25-1344	M/Auto Adjrnj	FT	A	LL	Paxson	2FF	53B / C	12.0		56,756	0	2,729	40,720	100,205	0
25-1503	M/Auto Adjrnj	FT	A	LL	Valdez	2FF	53C / D	12.0		58,581	0	3,175	41,561	103,317	0
25-1619	M/Auto Adjrnj	FT	A	LL	Palmer	2BB	53F / J	12.0		60,766	0	2,859	42,253	105,878	0
25-1884	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52B / C	12.0		62,402	0	11,834	46,183	120,419	0
25-1912	M/Auto Adjrnj	FT	A	LL	Galena	2JJ	53C / D	12.0		58,471	0	2,935	41,431	102,837	0
25-1970	M/Auto Adjrnj	FT	A	LL	Seven Mile Camp	2JJ	53N	12.0		78,942	0	12,108	52,411	143,461	0
25-2133	M/Auto Adjrnj	FT	A	LL	Unalakleet	2II	53J	12.0		68,377	0	8,118	47,020	123,515	0
25-2267	Eq Flt Dis Mgr	FT	A	SS	Juneau	205	20J / K	12.0		94,947	0	0	53,999	148,946	0
25-2270	M/Auto Adjrnj	FT	A	LL	Juneau	2AA	53J	12.0		60,516	0	5,085	42,985	108,586	0
25-2271	M/Auto Adjrnj	FT	A	LL	Skagway	2CC	53L	12.0		67,088	0	3,139	44,698	114,925	0
25-2272	Stock & Parts Services IV	FT	A	LL	Juneau	2AA	53P / Q	12.0		73,398	0	2,823	46,919	123,140	0
25-2273	M/Auto Adjrnj	FT	A	LL	Haines	2CC	53F	12.0		60,288	0	2,894	42,089	105,271	0
25-2274	M/Rural Arff Aj	FT	A	LL	Wrangell	2BB	52O	12.0		73,925	0	3,563	47,388	124,876	0

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

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

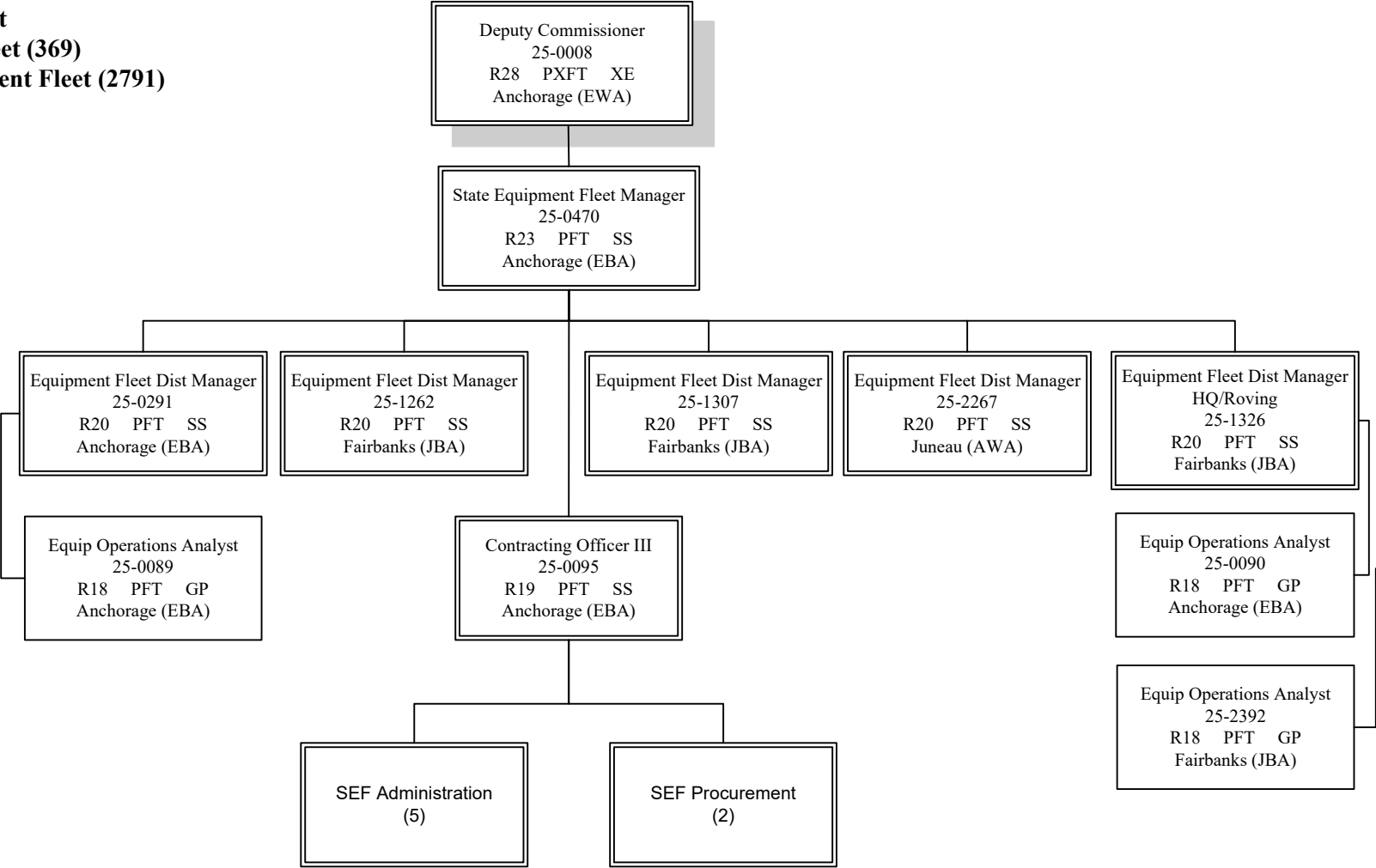
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2275	M/Auto Adjrmny	FT	A	LL	Ketchikan	2AA	53C / D	12.0		53,673	0	2,938	39,655	96,266	0
25-2276	M/Auto Adjrmny	FT	A	LL	Juneau	2AA	53K / L	12.0		62,881	0	2,984	43,083	108,948	0
25-2277	M/Rural Arff Aj	FT	A	LL	Petersburg	2BB	52O	12.0		73,925	0	9,249	49,494	132,668	0
25-2278	M/Rural Arff Aj	FT	A	LL	Yakutat	2EE	52O	12.0		81,791	0	3,669	50,341	135,801	0
25-2281	M/Auto Adjrmny	FT	A	LL	Klawock	2BB	53D / E	12.0		56,537	0	2,718	40,634	99,889	0
25-2361	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		36,515	519	1,380	32,827	71,241	0
25-2392	Equipment Operations Analyst	FT	A	GP	Fairbanks	203	18C / D	12.0		65,253	894	0	42,960	109,107	0
25-2394	Procurement Specialist I	FT	A	GP	Anchorage	200	14E / F	12.0		53,184	757	2,045	39,247	95,233	0
25-3280	Mechauto Frmni	FT	A	LL	Juneau	2AA	52L	12.0		69,729	0	2,514	45,445	117,688	0
25-3297	Stock & Parts Services III	FT	A	LL	Juneau	2AA	54J / K	12.0		56,971	0	2,048	40,547	99,566	0
25-3353	M/Auto Adjrmny	FT	A	LL	South Fork	2FF	53E / F	12.0		62,417	0	2,929	42,890	108,236	0
25-3360	M/Auto Adjrmny	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	2,823	41,338	102,494	0
25-3531	M/Auto Adjrmny	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	2,965	42,847	108,075	0
25-3533	M/Auto Adjrmny	FT	A	LL	Sitka	2BB	53J	12.0		61,494	0	2,937	42,552	106,983	0
25-3816	M/Rural Arff Aj	FT	A	LL	Bethel	2II	52L	12.0		77,590	0	15,999	53,352	146,941	0
25-3836	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57A / B	12.0		40,069	0	1,410	34,050	75,529	0

	Total Positions	New	Deleted	Total Salary Costs:	10,407,571
				Total COLA:	6,271
Full Time Positions:	158	0	0	Total Premium Pay:	651,310
Part Time Positions:	0	0	0	Total Benefits:	7,050,773
Non Permanent Positions:	0	0	0		
Positions in Component:	158	0	0		
				Total Pre-Vacancy:	18,115,925
				Minus Vacancy Adjustment of 4.00%:	(724,625)
				Total Post-Vacancy:	17,391,300
				Plus Lump Sum Premium Pay:	0
Total Component Months:	1,896.0			Personal Services Line 100:	17,391,300

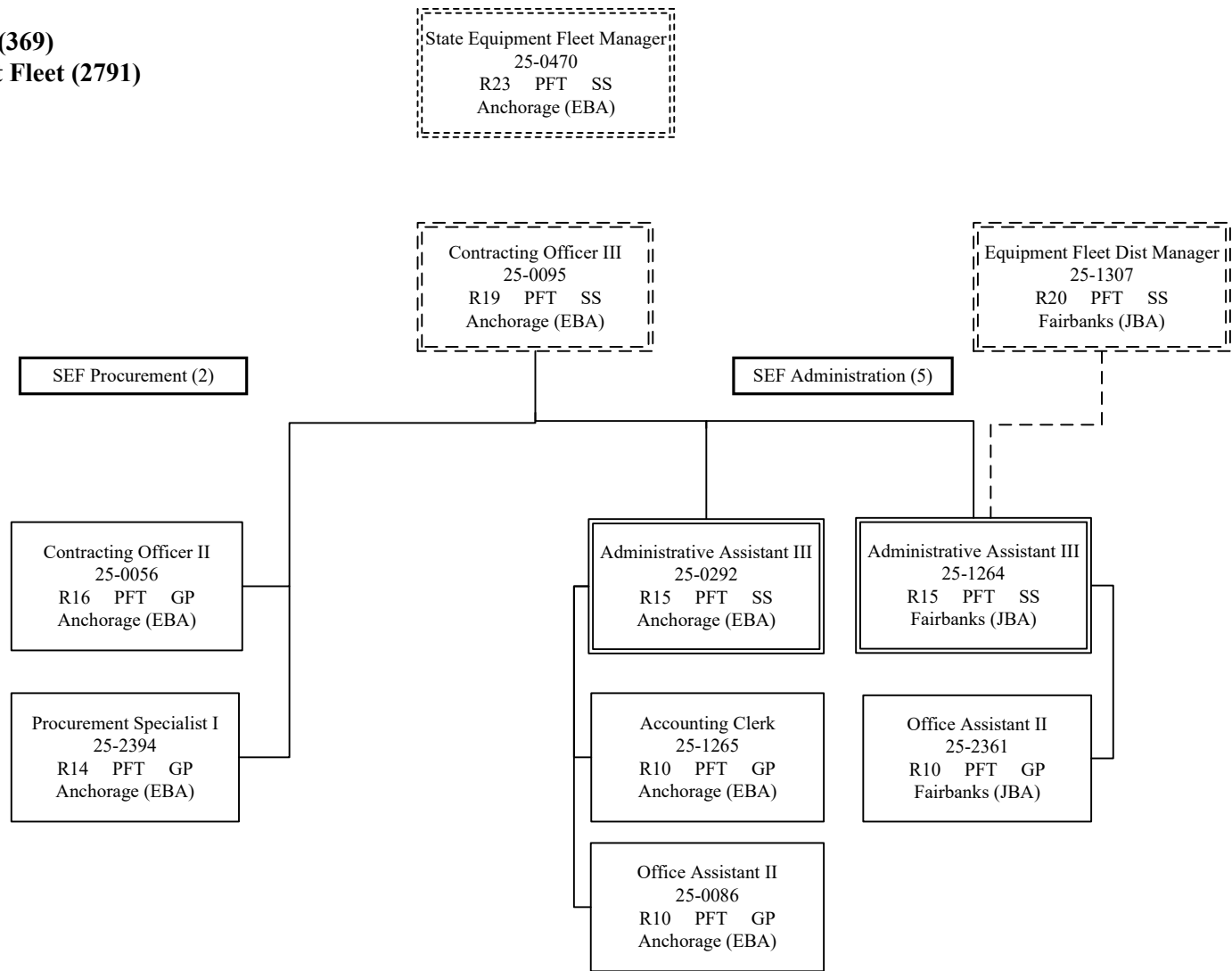
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	18,115,925	17,391,300	100.00%
Total PCN Funding:	18,115,925	17,391,300	100.00%

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

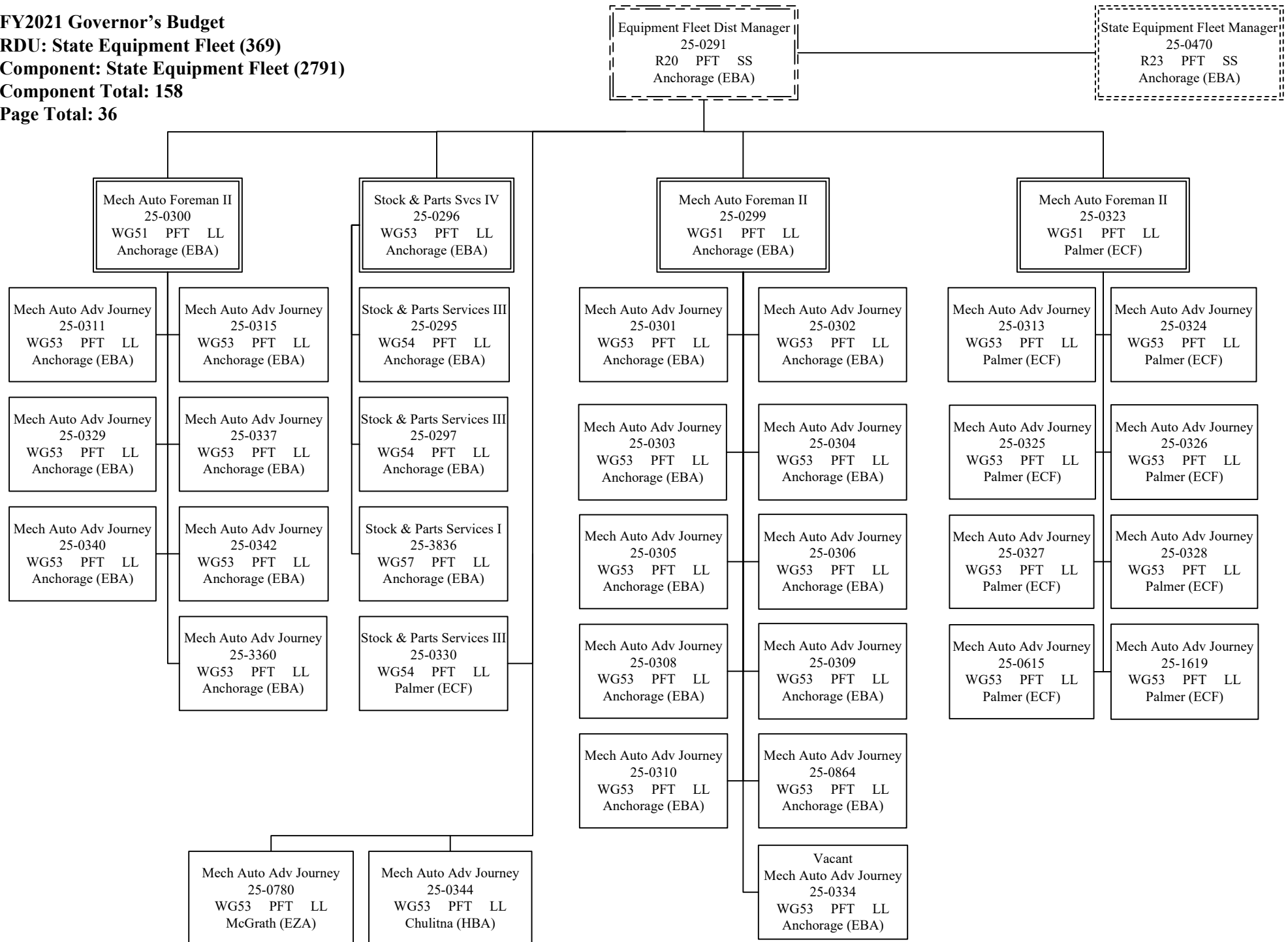
FY2021 Governor’s Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 10



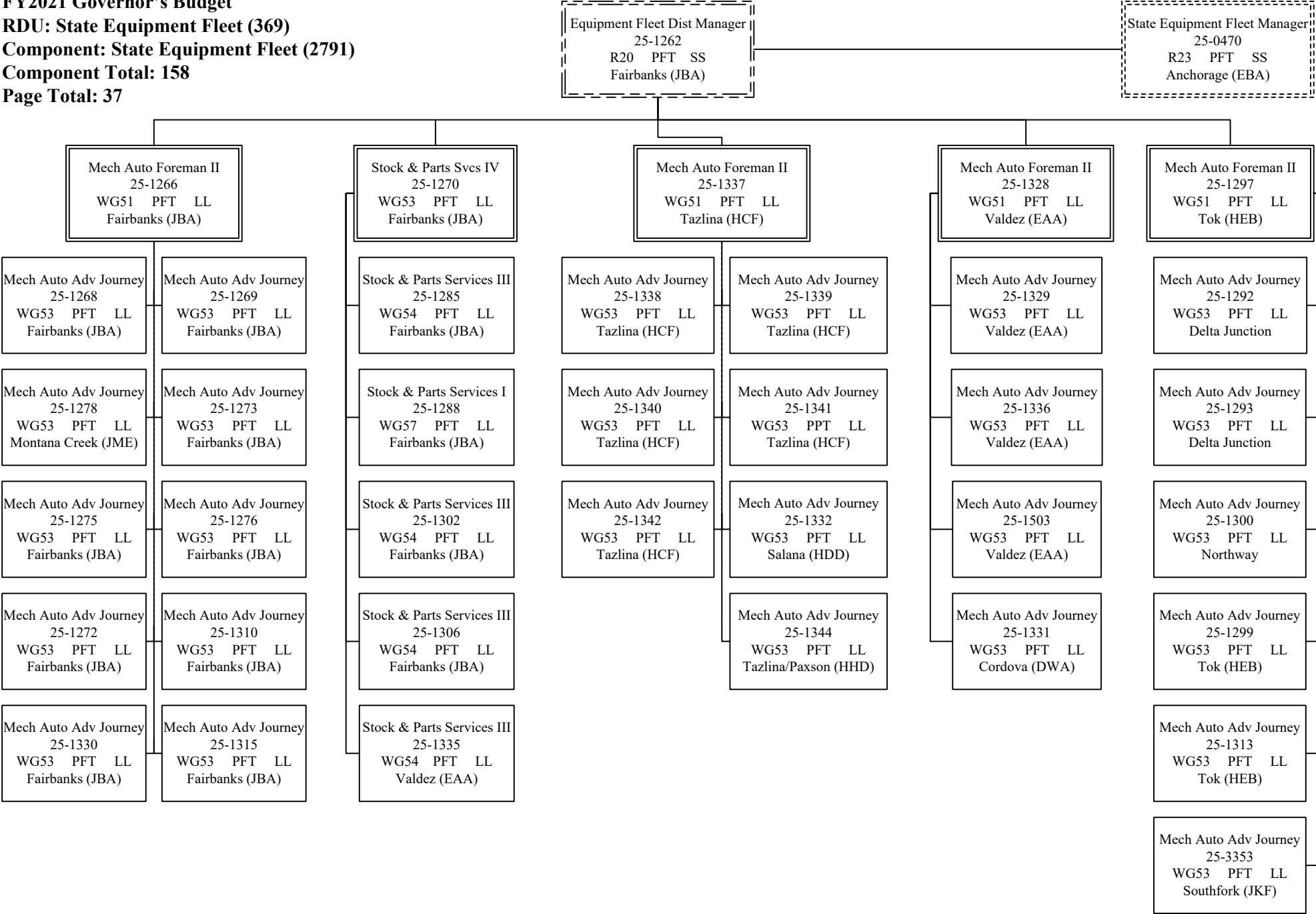
FY2021 Governor’s Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 7

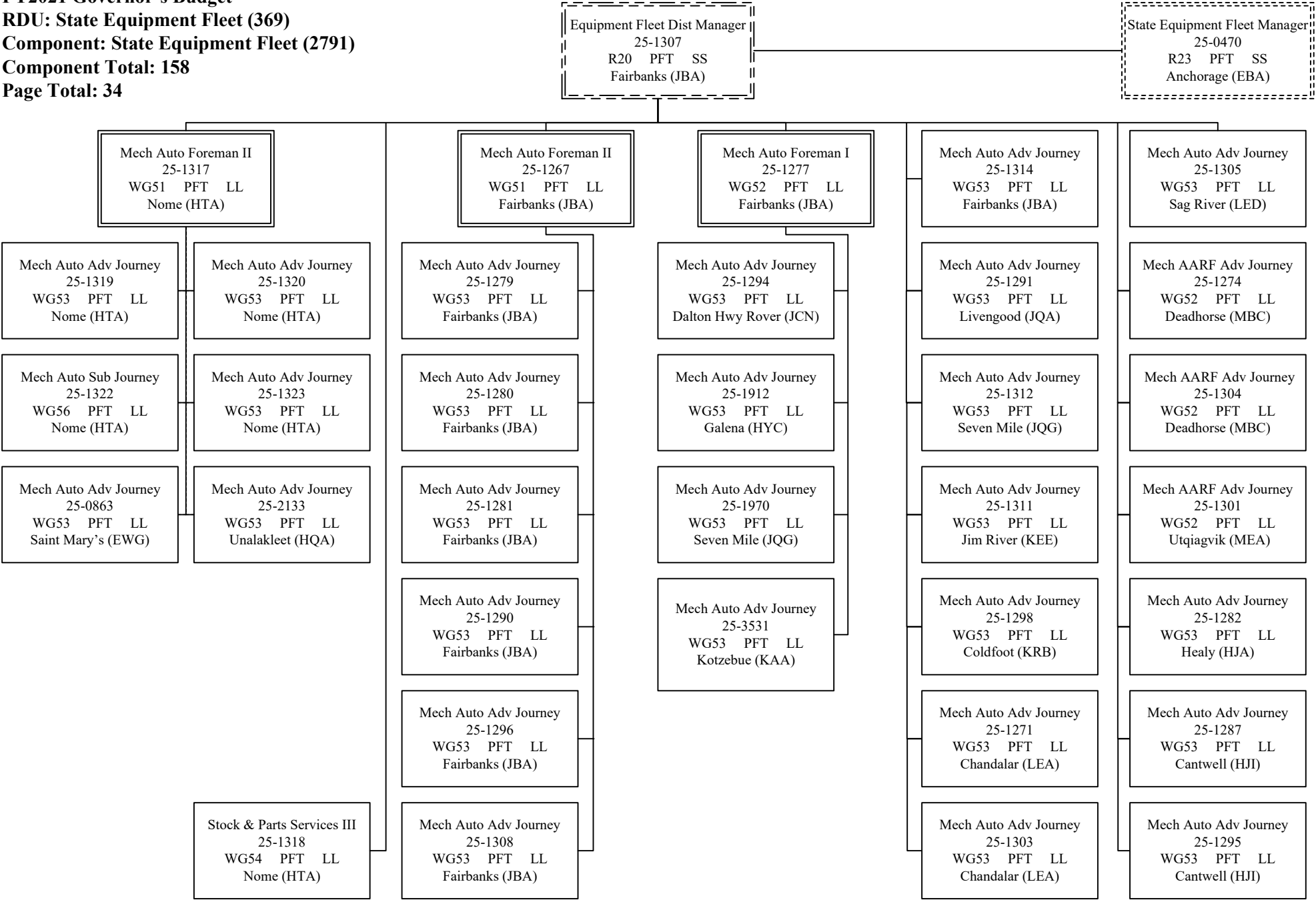


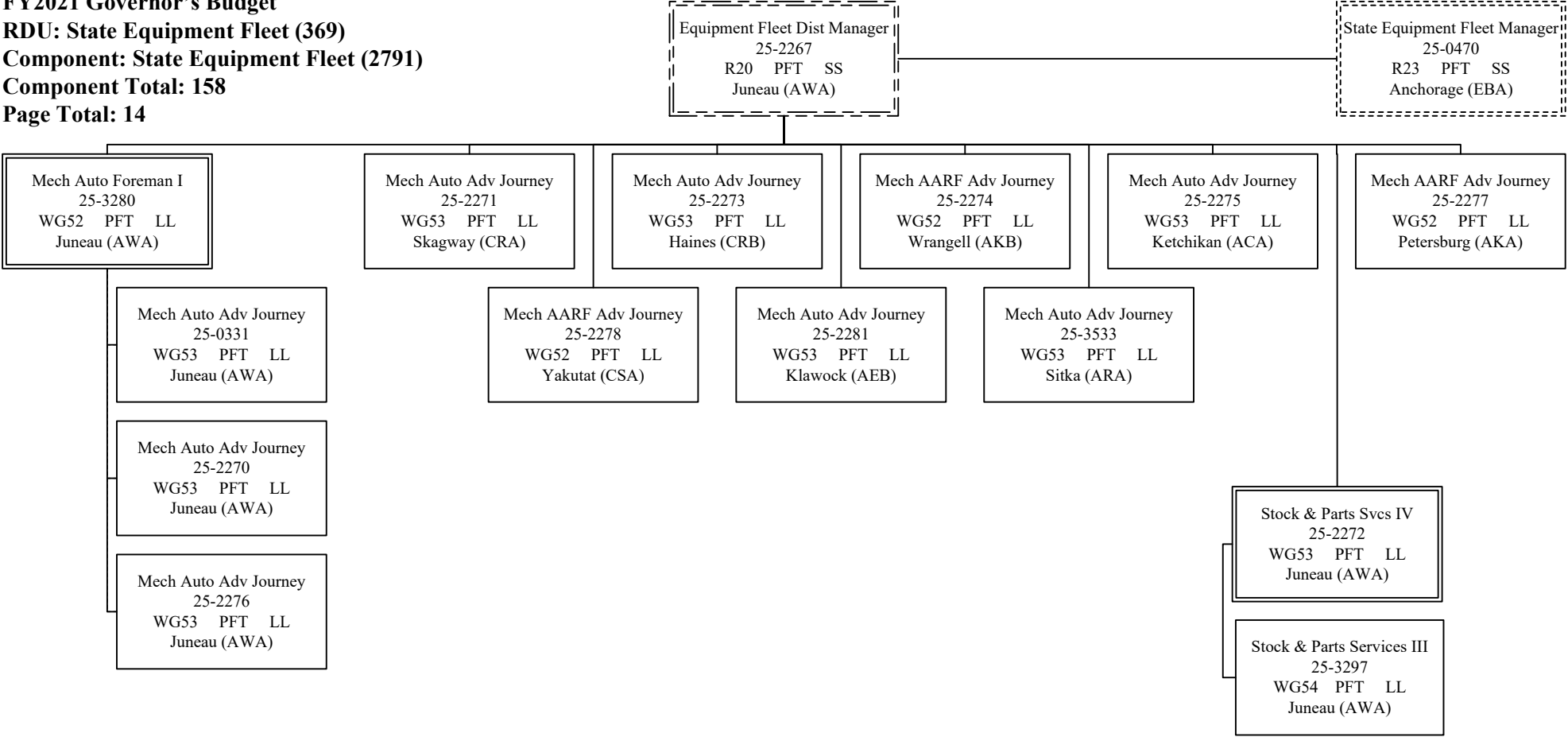
FY2021 Governor's Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 36

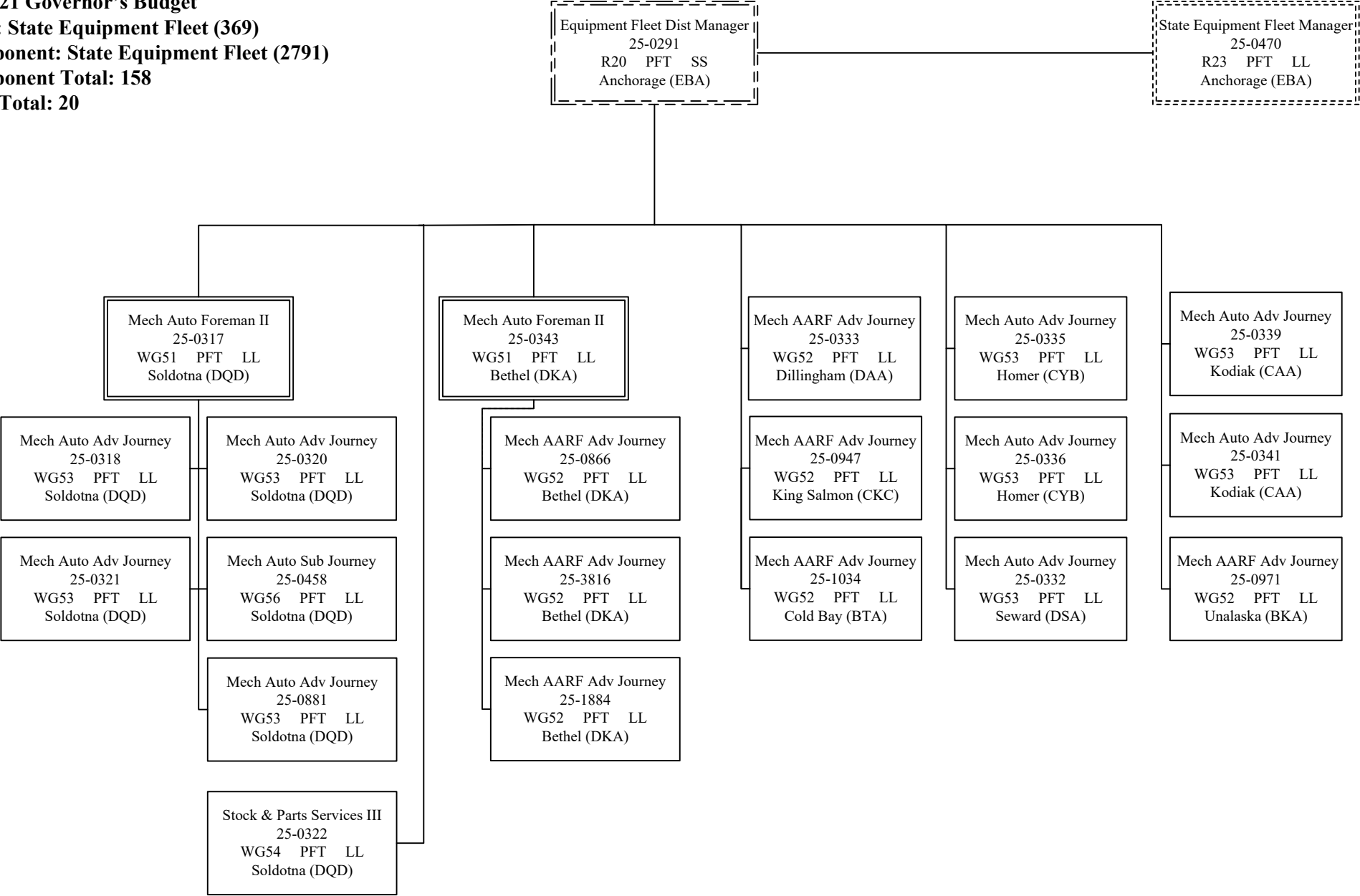


FY2021 Governor’s Budget
RDU: State Equipment Fleet (369)
Component: State Equipment Fleet (2791)
Component Total: 158
Page Total: 37









State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Highways, Aviation and Facilities Results Delivery Unit Budget Summary

Highways, Aviation and Facilities Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports, harbors, and public facilities.

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing, and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, pavement repairs, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Maintain road and airport lighting systems and harbor electrical service.
- Maintain state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.
- Provide preventative and routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Provide project management and engineering oversight for all vertical construction capital projects through Statewide Public Facilities.
- Manage State Energy Efficiency Program.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- Control roadside litter and remove trash at rest areas, turnouts, and campgrounds.
- Permit access to state rights-of-way for driveways, access roads, signs, and utilities.
- Operate and maintain 19 certificated airports in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state's system of over 200 rural non-certificated airports.
- Respond to emergencies with impacts to state highways and airports from natural disasters.
- Provide real-time regional winter road and weather reporting.

Major RDU Accomplishments in 2019

- Division of Facilities Services (DFS) became official as of July 1, 2018 as a new division within DOT&PF.
- Service Level Agreements internally with DOT&PF, and externally with the Department of Education and Early Development and Department of Administration were executed; incorporating into DFS staff and resources dedicated to maintenance of public facilities.
- The Whittier Tunnel served a record number of vehicles for the busy month of June 2019 at 23,662 vehicles.
- Completed three injection well closures, complying with an EPA consent decree. Additional scheduled closures in 2020 and 2021 will complete the EPA closure deadline of December 2021.
- Provided aircraft rescue and firefighting services at certificated airports.
- Provided wildlife control at certificated airports.
- Maintained 19 state-owned harbor facilities and 12 seaplane floats, including breakwaters and electrical systems.

Key RDU Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce and funding.
- Increases in security, documentation, and access control, as required by FAA and TSA at certificated airports.
- Increasing cost of materials without an offset inflationary increase in funding.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts,

and increased paperwork and documentation necessary to meet department responsibilities. Programs require significant training, equipment, paperwork, and attention that impacts net productivity.

- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Recruitment and retention of qualified and skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Removal and remediation of contamination associated with the Class V Injection Well Consent and Final Order (CAFO) continues to be a challenge. Additional resources are needed to achieve compliance with this CAFO. Allocating state facilities staff to address this work is causing other preventive maintenance items to be delayed.
- Maintaining the standard building condition while staying within allocated budget.
- Current budget levels are not adequate to support and maintain technologically advanced systems after initial investments, such as management systems and modern heavy equipment guidance systems.

Significant Changes in Results to be Delivered in FY2021

- Develop new metrics for highway and airport activities to further evaluate and improve winter maintenance services.
- Communications will improve with implementation of a new 511 system, integrating weather forecasting and road condition reporting.
- The department will implement a new maintenance management system. The vendor for this system, AgileAssets, will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.

Contact Information

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Highways, Aviation and Facilities RDU Financial Summary by Component

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Facilities Services	79.3	31,857.8	0.0	31,937.1	109.1	46,471.3	0.1	46,580.5	109.7	46,109.1	0.0	46,218.8
Central Region Facilities	6,108.7	531.0	0.0	6,639.7	6,988.8	1,348.4	0.0	8,337.2	6,988.8	1,348.4	0.0	8,337.2
Northern Region Facilities	10,811.2	757.8	81.8	11,650.8	10,563.3	166.0	160.1	10,889.4	10,563.3	166.0	160.1	10,889.4
Southcoast Region Facilities	3,532.0	93.1	0.0	3,625.1	3,210.5	110.0	0.0	3,320.5	3,210.5	110.0	0.0	3,320.5
Traffic Signal Management	1,759.3	11.1	0.0	1,770.4	1,759.3	11.1	0.0	1,770.4	1,759.3	11.1	0.0	1,770.4
Central Highways and Aviation	34,108.3	8,265.9	0.0	42,374.2	34,678.3	6,587.7	0.0	41,266.0	34,946.8	6,912.7	0.0	41,859.5
Northern Highways & Aviation	50,755.8	12,496.9	0.0	63,252.7	52,381.9	11,104.0	122.4	63,608.3	52,809.3	11,349.6	122.4	64,281.3
Southcoast Highways & Aviation	17,851.1	5,428.6	351.4	23,631.1	18,252.8	4,610.8	526.6	23,390.2	18,156.6	4,385.4	532.8	23,074.8
Whittier Access and Tunnel	0.0	6,629.3	0.0	6,629.3	0.0	6,058.4	0.0	6,058.4	0.0	6,060.5	0.0	6,060.5
Totals	125,005.7	66,071.5	433.2	191,510.4	127,944.0	76,467.7	809.2	205,220.9	128,544.3	76,452.8	815.3	205,812.4

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	87,207.5	40,736.5	76,467.7	809.2	205,220.9
Adjustments which continue current level of service:					
-Facilities Services	0.7	0.0	-362.2	0.0	-361.5
-Central Highways and Aviation	11.1	6.3	325.0	0.0	342.4
-Northern Highways & Aviation	250.5	176.9	245.6	0.0	673.0
-Southcoast Highways & Aviation	-191.4	95.2	150.8	6.2	60.8
-Whittier Access and Tunnel	0.0	0.0	2.1	0.0	2.1
Proposed budget increases:					
-Central Highways and Aviation	0.0	251.1	0.0	0.0	251.1
Proposed budget decreases:					
-Facilities Services	0.0	-0.1	0.0	-0.1	-0.2
-Southcoast Highways & Aviation	0.0	0.0	-376.2	0.0	-376.2
FY2021 Governor	87,278.4	41,265.9	76,452.8	815.3	205,812.4

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Facilities Services Component Budget Summary

Component: Facilities Services

Contribution to Department's Mission

Division of Facilities Services delivers, improves, and maintains safe and efficient facilities across Alaska.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, heating fuel, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide or procure contracts for services including janitorial, snow removal, lawn maintenance, window washing, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling, or repairs requested by building occupants or required to meet building codes and regulations.
- Provide routine and preventative maintenance and service of state-owned buildings that are included in the Division of Facilities Services portfolio.
- Conduct non-routine maintenance of buildings when required.
- Conduct facilities condition index assessments.
- Conduct deferred maintenance planning and repairs within capabilities.
- Provide project management and engineering oversight for all vertical capital projects through Statewide Public Facilities.
- Manage contracts associated with facilities maintenance.
- Administer State Energy Efficiency Program.

Major Component Accomplishments in 2019

- Division of Facilities Services (DFS) became official as of July 1, 2018 as a brand-new division within DOT&PF.
- Service Level Agreements internally with DOT&PF, and externally with the Department of Education and Early Development and Department of Administration were executed; incorporating into DFS staff and resources dedicated to maintenance of public facilities.
- Strategic planning efforts resulted in key strategic initiatives being developed and framing the focus for the coming year.
- Computerized Maintenance Management System (CMMS) contract awarded with AIM AssetWorks and implementation began.
- Onboarding Department of Labor and Workforce Development, Department of Public Safety, and Department Health and Social Services for Service Level Agreement participation in FY2020.
- Began work to develop division level policies and procedures.

Key Component Challenges

- Establish and refine statewide processes and practices.
- Consolidation of three state agencies and four regional components into the DFS. Looking at the lessons learned from other shared services initiatives and the conclusion of the first active year of DFS in FY2019; and using that information to make improvements for FY2020.
- Fund and implement an enterprise level CMMS with engagement from the Integrated Resource Information System (IRIS) and Division of Finance teams to vet interfaces.

- Standardize procedures for maintenance and resourcing facilities.
- Measure performance in order to find opportunities for improved effectiveness and efficiency.
- Addressing uncertainty as to human resource requirements as the portfolio grows.
- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine, preventative maintenance, and deferred maintenance back log.
- Improving employee awareness of DOT&PF safety and health standards.
- Recruitment and retention of qualified and skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Removal and remediation of contamination associated with the Class V Injection Well Consent and Final Order (CAFO) continues to be a challenge. Additional resources are needed to achieve compliance with this CAFO. Allocating state facilities staff to address this work is causing other preventive maintenance items to be delayed.

Significant Changes in Results to be Delivered in FY2021

- As DFS matures, analysis and organizational design will be ongoing to refine the structure of the division in order to accomplish the mission.
- CMMS implementation statewide and across multiple partner agencies. Engagement from the IRIS and Division of Finance teams.
- Expansion of building and service portfolio to an additional four or more agencies.
- Migration of select facilities into the Public Building Fund.

Statutory and Regulatory Authority

OMB memo dated February 23, 2017: Division of Facilities Services Organizational Decision

OMB memo dated June 27, 2017: Implementation Plan and as subsequently revised

Contact Information
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**Facilities Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	141	139	Annual Salaries	10,479,368
Part-time	5	5	COLA	31,239
Nonpermanent	3	3	Premium Pay	574,860
			Annual Benefits	6,742,426
			Less 4.89% Vacancy Factor	(871,993)
			Lump Sum Premium Pay	0
Totals	149	147	Total Personal Services	16,955,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Administrative Assistant I	1	1	0	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	1	1	0	0	2
Administrative Officer I	2	0	1	0	3
Admn OPS Mgr I	1	0	0	0	1
Bldg Maint Supt	0	0	0	1	1
Building Maintenance Manager	1	1	1	0	3
College Intern II	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	5	1	0	0	6
Engineer/Architect III	4	1	1	0	6
Engineering Assistant I	1	0	0	0	1
Engineering Assistant II	3	1	0	0	4
Engineering Assistant III	3	0	0	0	3
Engineering Associate	3	0	0	0	3
Env Svc Jrny II	0	0	0	1	1
Facilities Manager II	1	0	0	0	1
Maint Gen Jrny	3	1	8	7	19
Maint Gen Lead	0	0	0	1	1
Mechanic, Automotive, Journey	0	0	0	1	1
Mt/Gen Sub I	1	0	3	0	4
Mt/Gen Sub II	1	0	0	1	2
Mts/Bfc Frmn	1	2	1	1	5
Mts/Bfc Jrny I	8	6	1	14	29
Mts/Bfc Jrny II	4	6	3	10	23
Mts/EI Jrny II	3	3	1	0	7
Mts/Eu Jrny II	0	0	0	1	1
Mts/Pb Jrny II	2	5	0	1	8
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Totals	55	30	23	39	147

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	15,556.3	17,302.1	17,302.1	17,302.1	16,955.9	-346.2	-2.0%
72000 Travel	347.2	313.4	310.2	310.2	310.2	0.0	0.0%
73000 Services	14,236.9	26,688.8	26,675.8	26,675.8	26,660.3	-15.5	-0.1%
74000 Commodities	1,483.3	2,198.3	2,198.3	2,198.3	2,198.3	0.0	0.0%
75000 Capital Outlay	313.4	94.1	94.1	94.1	94.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,937.1	46,596.7	46,580.5	46,580.5	46,218.8	-361.7	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	79.3	109.0	109.0	109.0	109.7	0.7	0.6%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	26,367.3	42,224.9	42,223.7	42,223.7	41,816.7	-407.0	-1.0%
1061 CIP Rcpts (Other)	5,490.5	4,262.6	4,247.6	4,247.6	4,292.4	44.8	1.1%
Unrestricted General (UGF)	79.3	109.0	109.0	109.0	109.7	0.7	0.6%
Designated General (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Other Funds	31,857.8	46,487.5	46,471.3	46,471.3	46,109.1	-362.2	-0.8%
Federal Funds	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Positions:							
Permanent Full Time	136	142	142	141	139	-2	-1.4%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	2	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts		0.1										
1004 Gen Fund		109.0										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		42,224.9										
1061 CIP Rcpts		4,262.6										
Executive Branch 50% Travel Reduction												
	Veto	-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										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 46,580.5 17,302.1 310.2 26,675.8 2,198.3 94.1 0.0 0.0 142 5 3												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Aquatic Facilities Manager (05-6003), range 17, located at Mt. Edgecumbe from Department of Transportation and Public Facilities to Department of Education and Early Development, Mt. Edgecumbe Boarding School for pool management and operational activities.												
Subtotal 46,580.5 17,302.1 310.2 26,675.8 2,198.3 94.1 0.0 0.0 141 5 3												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation												
	Trout	-300.3	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-300.3										
Transferring two Procurement Specialists from the Division of Facilities Services to Statewide Procurement as part of a consolidation initiative to establish consistency and realize efficiencies department-wide. During FY2019, the department began restructuring procurement functions into the Statewide Procurement component.												
Positions transferred:												

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Full-time Procurement Specialist V (11-0207), range 21, located in Juneau Full-time Procurement Specialist II (02-5176), range 16, located in Juneau												
Transfer to Statewide Administrative Services to Fund Financial Management Support												
	Trout	-333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-333.6										
Transfer inter-agency receipt authority from the Division of Facilities Services to Statewide Administrative Services to fund three financial management support positions. The Division of Facilities Services requires financial support for the shared services initiative. Statewide Administrative Services provides rate development; cost allocation and budget planning; trending and analysis; auditing; CAFR related activities; and ensures compliance with accounting requirements in the Alaska Administrative Manual and the Generally Accepted Accounting Principles.												
Financial Management Support positions: Full-time Accountant IV (25-3851), range 20, located in Juneau Full-time Accountant III (25-3850), range 18, located in Juneau Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
FY2021 Salary and Health Insurance Increases												
	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		226.9										
1061 CIP Rcpts		44.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$218.8												
FY2021 GGU Salary Increases: \$38.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.7												
Delete Authority No Longer Needed												
	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1005 GF/Prgm		-0.1										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals46,218.816,955.9310.226,660.32,198.394.10.00.013953												

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		347.2	310.2	310.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			347.2	310.2	310.2
2000	In-State Employee Travel	In-state travel in support of division functions.	347.0	310.0	310.0
2006	Other Travel Costs	Other travel costs.	0.2	0.2	0.2

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		14,236.9	26,675.8	26,660.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			14,236.9	26,675.8	26,660.3
3000	Education Services	Training and conference fees for staff, excluding Information Technology.	42.5	42.5	42.5
3001	Financial Services	Financial services.	28.8	28.8	28.8
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	85.0	85.0	85.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	156.8	156.8	156.8
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	5.7	5.7	5.7
3006	Delivery Services	Delivery services.	48.1	48.1	48.1
3007	Advertising and Promotions	Advertising and promotion services.	7.8	7.8	7.8
3008	Utilities	Utility services.	8,354.3	8,354.3	8,354.3
3009	Structure/Infrastructure/Land	Structure/infrastructure/land services.	2,116.6	2,116.6	2,116.6
3010	Equipment/Machinery	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	66.1	66.1	66.1
3011	Other Services	Services for the maintenance and operations of facilities and to run the	165.5	12,604.4	12,588.9

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				14,236.9	26,675.8	26,660.3
			division.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Building maintenance services with Department of Environmental Conservation.	0.3	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	101.3	101.3	101.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.3	21.3	21.3
3020	Inter-Agency Building Maintenance		Other building maintenance utility services.	0.4	0.4	0.4
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Boiler and mechanical inspections.	12.8	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	0.9	0.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.5	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management reimbursable services agreement by Department of Administration.	2,299.4	2,299.4	2,299.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/ALDER.	58.5	58.5	58.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	1.1	1.1	1.1

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				14,236.9	26,675.8	26,660.3
			Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Admin - Department-wide	Other education/training services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	660.3	660.3	660.3
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.6	1.6	1.6

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,483.3	2,198.3	2,198.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,483.3	2,198.3	2,198.3
4000	Business	Commodities purchases for the maintenance and operations of facilities and to run the division.	73.6	788.7	788.7
4001	Agricultural	Agricultural supplies.	11.1	11.1	11.1
4002	Household/Institutional	Household/institutional supplies.	61.9	61.9	61.9
4004	Safety	Safety supplies.	43.7	43.7	43.7
4005	Building Materials	Building materials.	220.4	220.4	220.4
4006	Signs and Markers	Signs and markers supplies.	16.6	16.6	16.6
4007	Asphalt	Asphalt.	5.1	5.1	5.1
4008	Aggregate	Aggregate rock for landscaping projects.	8.7	8.7	8.7
4011	Electrical	Electrical supplies.	318.5	318.5	318.5
4012	Plumbing	Plumbing supplies.	287.6	287.5	287.5
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents supplies.	16.6	16.6	16.6
4014	Bottled Gas	Bottled Gas.	2.1	2.1	2.1
4015	Parts and Supplies	Parts and supplies.	256.4	256.4	256.4
4016	Paint/Preservatives	Paint and preservatives.	52.9	52.9	52.9
4017	Sand	Sand.	0.3	0.3	0.3
4018	Surface Chemicals	Surface chemical supplies.	7.9	7.9	7.9
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	89.9	89.9	89.9
4020	Equipment Fuel	Equipment fuel.	10.0	10.0	10.0

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

Component: Facilities Services (3195)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		313.4	94.1	94.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			313.4	94.1	94.1
5003	Capital Lease Payments	Capital lease payments.	308.7	0.0	0.0
5004	Equipment	Equipment purchases for the maintenance and operations of facilities and to run the division.	4.7	94.1	94.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.1	0.0
5017 Federal Transportation - Miscellaneous Grants		Unrealizable federal receipts authority.	0.0	0.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.1	0.0
5108 Program Receipts General Government - Charges for Services		Unrealizable programs receipts authority.	0.0	0.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			26,367.3	42,223.7	41,816.7
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority to collect revenue from Department of Administration for Facilities Maintenance and Operations via Service Level Agreement.	2,332.8	11,500.0	11,093.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipt authority to collect revenue from Department of Education & Early Development for Facilities Maintenance and Operations via Service Level Agreement.	873.3	1,000.0	1,000.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Receipt authority to collect revenue from Department of Health and Social Services for Facilities Maintenance and Operations via Service Level Agreement.	0.0	100.0	100.0
5301 Inter-Agency Receipts	Labor - Department-wide	Receipt authority to collect revenue from Department of Labor and Workforce Development for Facilities Maintenance and Operations via Service Level Agreement.	0.0	700.0	700.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Receipt authority to collect revenue from Department of Public Safety for Facilities Maintenance and Operations via Service Level Agreement.	0.0	1,000.0	1,000.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Receipt authority to collect revenue	21,546.5	23,100.0	23,100.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		from Department of Transportation and Public Facilities (DOT&PF) regional facilities components for Facilities Maintenance and Operations via Service Level Agreement.			
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement receipts authority from Alaska Court System Facilities for Maintenance and Operations.	1,614.7	1,300.0	1,300.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Other receipt authority to collect revenue from agencies on-boarding in FY2020-FY2021 for Facilities Maintenance and Operations via Service Level Agreement.	0.0	3,523.7	3,523.7
5061 CIP Rcpts (1061 CIP Rcpts)			5,490.5	4,247.6	4,292.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects. This includes capital fund revenue collected from other agencies for Facilities Maintenance and Operations via Service Level Agreements.	5,036.3	2,975.9	3,073.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	454.2	1,271.7	1,218.8

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

Component: Facilities Services (3195)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				3,157.7	3,157.7	3,157.7
With Department of Environmental Conservation				0.3	0.3	0.3
With Department of Administration				2,482.8	2,482.8	2,482.8
With Department of Labor and Workforce Development				12.8	12.8	12.8
With Department of Law				1.5	1.5	1.5
With Department of Transportation/Public Facilities				660.3	660.3	660.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Building maintenance services with Department of Environmental Conservation.	0.3	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	101.3	101.3	101.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.3	21.3	21.3
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Boiler and mechanical inspections.	12.8	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	0.9	0.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.5	1.5	1.5

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

Component: Facilities Services (3195)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management reimbursable services agreement by Department of Administration.	2,299.4	2,299.4	2,299.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/ALDER.	58.5	58.5	58.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.1	1.1	1.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Other education/training services.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet operating, fuel and replacement fees.	660.3	660.3	660.3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-079X	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54E / F	12.0		54,658	0	2,864	39,992	97,514	0
02-5061	Facilities Manager II	FT	A	SS	Anchorage	200	21D / E	12.0		86,730	0	0	50,955	137,685	0
02-5157	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,974	781	3,993	39,891	97,639	0
02-5161	Administrative Officer I	FT	A	SS	Juneau	205	17P	12.0		95,139	0	0	54,070	149,209	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		35,099	503	1,593	32,381	69,576	0
05-3021	Mts/Bfc Jrny II	FT	A	LL	Juneau	2AA	51E / F	12.0		64,266	0	4,597	44,193	113,056	0
05-6002	Bldg Maint Supt	FT	A	SS	Mt.	205	20L / M	12.0		101,037	0	0	56,254	157,291	0
					Edgecumbe										
05-6004	Maint Gen Jrny	FT	A	LL	Mt.	2BB	54F / J	12.0		57,514	0	3,214	41,180	101,908	0
					Edgecumbe										
05-6015	Mts/Bfc Jrny I	FT	A	LL	Mt.	2BB	53M	12.0		68,544	0	3,955	45,540	118,039	0
					Edgecumbe										
05-6016	Maint Gen Lead	FT	A	LL	Mt.	2BB	53B / C	12.0		53,571	0	3,091	39,674	96,336	0
					Edgecumbe										
05-6020	Maint Gen Jrny	FT	A	LL	Mt.	2BB	54D / E	12.0		52,595	0	3,004	39,280	94,879	0
					Edgecumbe										
05-6031	Mechanic, Automotive, Journey	FT	A	LL	Mt.	2BB	54M	12.0		64,384	0	3,715	43,910	112,009	0
					Edgecumbe										
05-8389	Mts/Pb Jrny II	FT	A	LL	Seward	2CC	51J / K	12.0		72,193	0	3,896	46,870	122,959	0
05-8435	Mts/Bfc Frmn	FT	A	LL	Seward	2CC	50O	12.0		88,663	0	5,113	53,421	147,197	0
05-8519	Mts/Eu Jrny II	FT	A	LL	Seward	2CC	51J	12.0		71,555	0	3,795	46,596	121,946	0
05-8653	Mts/Bfc Jrny II	FT	A	LL	Seward	2CC	51C / D	12.0		62,421	0	3,549	43,122	109,092	0
06-3621	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,358	0	6,522	43,829	111,709	0
06-6005	Mts/Bfc Jrny II	FT	A	LL	Valdez	2FF	51L	12.0		78,650	0	4,538	49,499	132,687	0
07-4554	Maint Gen Jrny	FT	A	LL	Seward	2CC	54D / E	12.0		54,462	0	3,061	39,993	97,516	0
07-N14002	Maint Gen Jrny	NP	N	LL	Seward	2CC	54A	6.0		16,632	0	0	2,091	18,723	0
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23K / L	12.0		109,740	1,504	0	59,438	170,682	0
25-0011	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		66,432	910	0	43,397	110,739	0
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		61,141	0	0	41,477	102,618	0
25-0354	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	3,655	45,067	116,288	0
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		134,332	0	0	68,587	202,919	0
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,092	547	2,853	33,586	74,078	0
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		76,662	1,114	4,612	48,894	131,282	0
25-0436	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		49,488	730	3,807	38,531	92,556	27,767
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25Q	12.0		161,478	0	0	77,129	238,607	0
25-0453	Engineering Associate	FT	A	GP	Anchorage	200	21D / E	12.0		82,479	1,468	24,636	58,466	167,049	0
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21J / K	12.0		94,840	0	27,210	64,038	186,088	0
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		74,514	1,326	22,254	54,633	152,727	0
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,705	29,268	64,865	190,962	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		82,584	1,132	0	49,379	133,095	0
25-0467	Accounting Technician II	FT	A	GP	Anchorage	200	14G	12.0		54,888	798	3,378	40,372	99,436	0
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		65,424	931	2,516	43,955	112,826	0
25-0588	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53M / N	12.0		68,940	0	4,873	46,027	119,840	0
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23E / F	12.0		98,304	1,347	0	55,202	154,853	0
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,584	962	2,599	44,786	115,931	0
25-0764	Mts/Bfc Jrny II	FT	A	LL	Bethel	2II	51A / B	12.0		65,159	0	11,401	47,044	123,604	0
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		69,612	1,248	21,420	52,509	144,789	0
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		105,852	1,451	0	57,998	165,301	0
25-0961	Engineer/Architect II	FT	A	GP	Anchorage	200	23B / C	12.0		88,416	1,212	0	51,540	141,168	0
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		138,012	0	0	69,876	207,888	0
25-1040	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53N	12.0		70,103	0	5,056	46,525	121,684	0
25-1186	Building Maintenance Manager	FT	A	SS	Anchorage	200	22N / O	12.0		118,291	0	0	62,645	180,936	0
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		52,464	773	3,943	39,683	96,863	0
25-1190	Mt/Gen Sub II	FT	A	LL	Anchorage	2AA	56E / F	12.0		48,288	0	2,726	37,582	88,596	0
25-1191	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51M / N	12.0		74,432	0	5,725	48,376	128,533	0
25-1192	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	3,898	45,157	116,621	0
25-1193	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,639	0	4,446	43,164	109,249	0
25-1194	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51L / M	12.0		75,126	0	5,319	48,483	128,928	0
25-1195	Mts/Bfc Jrny II	FT	A	LL	Palmer	2BB	51N / O	12.0		80,480	0	5,796	50,643	136,919	0
25-1196	Mts/Bfc Jrny II	FT	A	LL	Kenai	2CC	51N / O	12.0		84,059	0	5,866	51,995	141,920	0
25-1198	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51J / K	12.0		69,791	0	4,941	46,367	121,099	0
25-1199	Mts/Bfc Jrny I	FT	A	LL	Kenai	2CC	53F	12.0		60,288	0	4,348	42,627	107,263	0
25-1200	Mts/Bfc Frmn	FT	A	LL	Anchorage	2AA	50M / N	12.0		82,386	0	2,903	50,277	135,566	0
25-1201	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51O	12.0		77,220	0	2,970	48,389	128,579	0
25-1202	Mts/Pb Jrny II	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	5,127	46,914	123,122	0
25-1203	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53K / L	12.0		63,077	0	4,528	43,727	111,332	0
25-1204	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53C / D	12.0		53,596	0	3,793	39,943	97,332	0
25-1205	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54N / O	12.0		65,778	0	4,744	44,808	115,330	0
25-1210	Mts/Bfc Jrny II	FT	A	LL	Kodiak	2DD	51N / O	12.0		85,305	0	4,922	52,106	142,333	0
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		64,886	0	0	42,864	107,750	0
25-1408	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		51,888	765	3,921	39,462	96,036	0
25-1477	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		83,811	0	6,447	52,118	142,376	0
25-1597	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		75,011	0	4,328	48,073	127,412	0
25-1662	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		98,700	0	0	55,389	154,089	24,381
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,262	0	52,913	146,299	0
25-2063	Mts/Bfc Jrny I	FT	A	LL	Jim River	2JJ	53J	12.0		69,355	0	5,002	46,228	120,585	0
25-2067	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50L / M	12.0		81,763	0	2,940	50,060	134,763	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2092	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		79,863	0	5,602	50,343	135,808	0
25-2093	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	2,704	50,546	136,559	0
25-2094	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,524	0	3,261	40,831	100,616	0
25-2095	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50F / J	12.0		73,518	0	5,136	47,820	126,474	0
25-2096	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		70,370	0	3,027	45,873	119,270	0
25-2097	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		76,897	0	5,410	49,173	131,480	0
25-2099	Mts/Bfc Jrny I	FT	A	LL	Tazlina	2FF	53K	12.0		67,691	0	4,882	45,567	118,140	0
25-2100	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53J / K	12.0		65,769	0	3,718	44,424	113,911	0
25-2101	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	3,361	48,701	129,735	0
25-2102	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51B / C	12.0		63,490	0	4,579	43,899	111,968	0
25-2103	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51B	12.0		61,473	0	2,660	42,441	106,574	0
25-2104	Mts/Bfc Jrny I	FT	A	LL	Tok	2FF	53K / L	12.0		68,670	0	4,882	45,930	119,482	0
25-2106	Env Svc Jrny II	PT	A	LL	Fort Yukon	2JJ	60M	6.0		26,598	0	3,069	15,660	45,327	0
25-2107	Mts/Pb Jrny II	FT	A	LL	Dalton	2JJ	51L / M	12.0		85,347	0	3,693	51,667	140,707	0
25-2108	Mts/Bfc Jrny I	FT	A	LL	Highway Seven Mile Camp	2JJ	53F / J	12.0		68,718	0	3,876	45,575	118,169	0
25-2109	Mts/Bfc Jrny I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53D / E	12.0		63,442	0	4,564	43,876	111,882	0
25-2110	Building Maintenance Manager	FT	A	SS	Fairbanks	2S4	22F	12.0		105,120	0	0	57,767	162,887	0
25-2112	Mts/Bfc Jrny I	FT	A	LL	Sag River	2JJ	53F / J	12.0		67,717	0	4,845	45,563	118,125	0
25-2113	Mts/El Jrny II	FT	A	LL	Dalton Highway	2JJ	51B / C	12.0		68,398	0	4,933	45,848	119,179	0
25-2114	Mts/Bfc Jrny I	FT	A	LL	Deadhorse	2JJ	53F / J	12.0		68,354	0	4,845	45,799	118,998	0
25-2115	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	3,718	43,935	112,100	0
25-2116	Division Director - Px	FT	A	XE	Anchorage	N00	27J / K	12.0		129,392	0	0	66,613	196,005	0
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		48,135	710	3,657	37,974	90,476	0
25-2155	Mts/Bfc Jrny II	FT	A	LL	Nome	2II	51N	12.0		87,239	0	3,775	52,398	143,412	0
25-2156	Maint Gen Jrny	FT	A	LL	Nome	2II	54B / C	12.0		57,231	0	3,302	41,108	101,641	0
25-2158	Mts/Bfc Jrny I	FT	A	LL	Juneau	2AA	53D / E	12.0		56,118	0	3,141	40,636	99,895	0
25-2225	Mts/Bfc Jrny I	FT	A	LL	Valdez	2FF	53C / D	12.0		58,349	0	4,147	41,835	104,331	0
25-2228	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,363	0	3,685	39,446	95,494	0
25-2230	Mts/Bfc Jrny I	FT	A	LL	Valdez	2FF	53J	12.0		65,424	0	4,719	44,667	114,810	0
25-2231	Mt/Gen Sub II	FT	A	LL	Tazlina	2FF	56J	12.0		55,359	0	3,993	40,670	100,022	0
25-2233	Mts/Bfc Jrny I	FT	A	LL	Nome	2II	53P	12.0		83,309	0	6,009	51,770	141,088	0
25-2234	Mts/Bfc Jrny II	FT	A	LL	Tok	2FF	51O	12.0		87,260	0	6,294	53,339	146,893	0
25-2235	Maint Gen Jrny	FT	A	LL	Tok	2FF	54B	12.0		52,614	0	3,795	39,580	95,989	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2236	Maint Gen Jrny	FT	A	LL	Tazlina	2FF	54L / M	12.0		66,599	0	4,762	45,118	116,479	0
25-2426	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	6,447	54,181	150,009	0
25-2434	Mt/Gen Sub I	PT	A	LL	Juneau	2AA	58B / C	9.6		31,610	0	2,850	27,713	62,173	0
25-2438	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		56,524	0	3,261	40,831	100,616	0
25-2447	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51M	12.0		80,439	0	2,901	49,555	132,895	0
25-2448	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54M	9.6		53,870	0	3,885	36,341	94,096	0
25-2450	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F	12.0		54,735	0	1,974	39,691	96,400	0
25-2451	Mt/Gen Sub I	PT	A	LL	Juneau	2AA	58B / C	9.6		31,610	0	2,850	27,713	62,173	0
25-2454	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,447	0	3,718	43,935	112,100	0
25-2456	Mts/Bfc Jrny I	FT	A	LL	Livengood	2HH	53J / K	12.0		68,250	0	3,889	45,407	117,546	0
25-2527	Building Maintenance Manager	FT	A	SS	Juneau	205	22C / D	12.0		93,633	0	0	53,512	147,145	0
25-2529	Mts/Bfc Jrny II	FT	A	LL	Tazlina	2FF	51P	12.0		90,359	0	5,735	54,280	150,374	0
25-2532	Mts/Bfc Jrny II	FT	1	LL	Juneau	2AA	51B / C	12.0		59,560	0	4,304	42,342	106,206	0
25-2534	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F / J	12.0		55,250	0	3,948	40,613	99,811	0
25-2535	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54J	12.0		56,794	0	4,096	41,240	102,130	0
25-2536	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54K	12.0		58,915	0	3,399	41,767	104,081	0
25-2538	Mt/Gen Sub I	PT	A	LL	Juneau	2AA	58B / C	9.6		30,889	0	2,754	27,410	61,053	0
25-2539	Mts/El Jrny II	FT	A	LL	Juneau	2AA	51J / K	12.0		70,114	0	4,199	46,212	120,525	0
25-2540	Mts/Bfc Jrny II	FT	A	LL	Juneau	2AA	51F / J	12.0		67,162	0	3,810	44,974	115,946	0
25-2541	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B / C	12.0		49,370	0	2,727	37,983	90,080	0
25-2543	Mts/Bfc Frmn	FT	A	LL	Juneau	2AA	50B / C	12.0		58,773	0	2,355	41,328	102,456	0
25-2544	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,086	0	3,882	44,232	113,200	0
25-2545	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M	12.0		63,407	0	3,896	43,615	110,918	0
25-2547	Mts/Bfc Jrny II	FT	A	LL	Ketchikan	2AA	51P	12.0		85,451	0	3,389	51,593	140,433	0
25-3348	Mts/Pb Jrny II	FT	A	LL	Anchorage	2AA	51K / L	12.0		71,413	0	5,132	47,039	123,584	0
25-3477	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53C / D	12.0		54,213	0	1,138	39,188	94,539	0
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23C / D	12.0		90,900	1,246	0	52,460	144,606	0
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25K	12.0		132,240	1,812	0	67,772	201,824	0
25-3582	Mts/Bfc Jrny I	FT	A	LL	Anchorage	2AA	53L / M	12.0		66,046	0	2,349	44,020	112,415	0
25-3653	Division Operations Manager	FT	A	SS	Fairbanks	203	24B / C	12.0		104,884	0	0	57,679	162,563	0
25-3678	Administrative Assistant I	FT	A	GG	Anchorage	200	12B / C	12.0		44,304	650	3,112	36,353	84,419	0
25-3685	Mt/Gen Sub I	PT	A	LL	Anchorage	2AA	58B / C	6.0		19,756	0	1,710	12,623	34,089	0
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		67,584	926	0	43,823	112,333	0
25-3777	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54F	12.0		54,735	0	2,763	39,984	97,482	0
25-3778	Mts/El Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		58,551	0	3,320	41,603	103,474	0
25-3779	Engineer/Architect III	FT	A	GP	Fairbanks	203	25D / E	12.0		111,351	1,526	0	60,035	172,912	0
25-3780	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51P	12.0		89,381	0	5,157	53,703	148,241	0

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

Scenario: FY2021 Governor (16414)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3795	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		118,722	0	0	62,805	181,527	0
25-3796	Engineer/Architect II	FT	A	GP	Fairbanks	203	23B / C	12.0		91,068	1,248	0	52,522	144,838	0
25-3798	Mts/Bfc Jrny I	FT	A	LL	Nome	2II	53E / F	12.0		66,029	0	4,632	44,859	115,520	0
25-3827	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51K / L	12.0		73,410	0	2,563	46,827	122,800	0
25-IN0947	College Intern II	NP	N	EE	Anchorage	N00	9A / B	8.0		23,062	0	0	2,899	25,961	0
25-N12061	Engineering Assistant I	NP	N	GP	Anchorage	200	17A / B	12.0		56,694	652	0	27,317	84,663	0

Total Positions		New	Deleted	Total Salary Costs:	10,479,368
Full Time Positions:		139	0	Total COLA:	31,239
Part Time Positions:		5	0	Total Premium Pay:	574,860
Non Permanent Positions:		3	0	Total Benefits:	6,742,426
Positions in Component:		147	0		

Total Component Months: 1,732.4

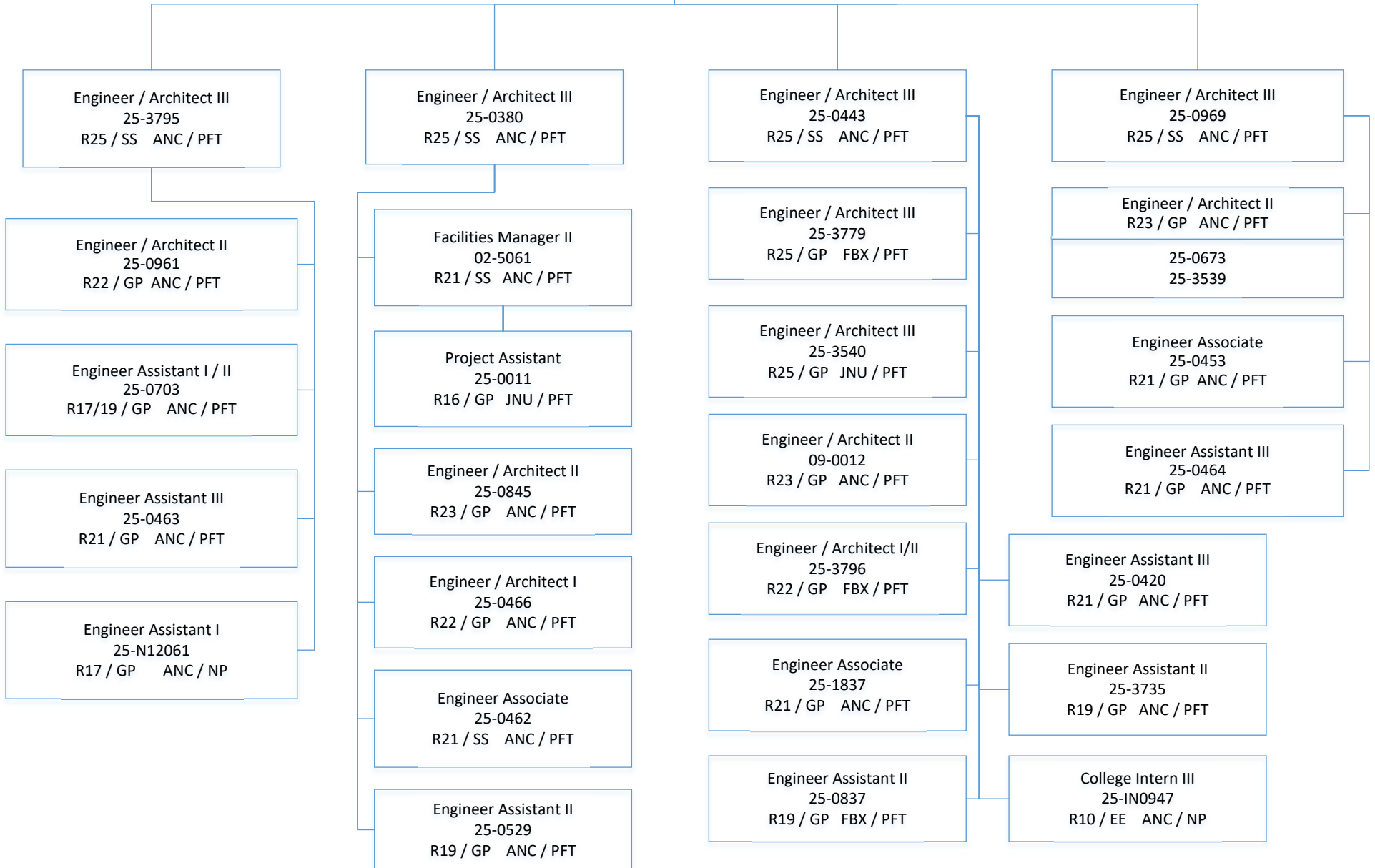
Total Pre-Vacancy:	17,827,893
Minus Vacancy Adjustment of 4.89%:	(871,993)
Total Post-Vacancy:	16,955,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,955,900

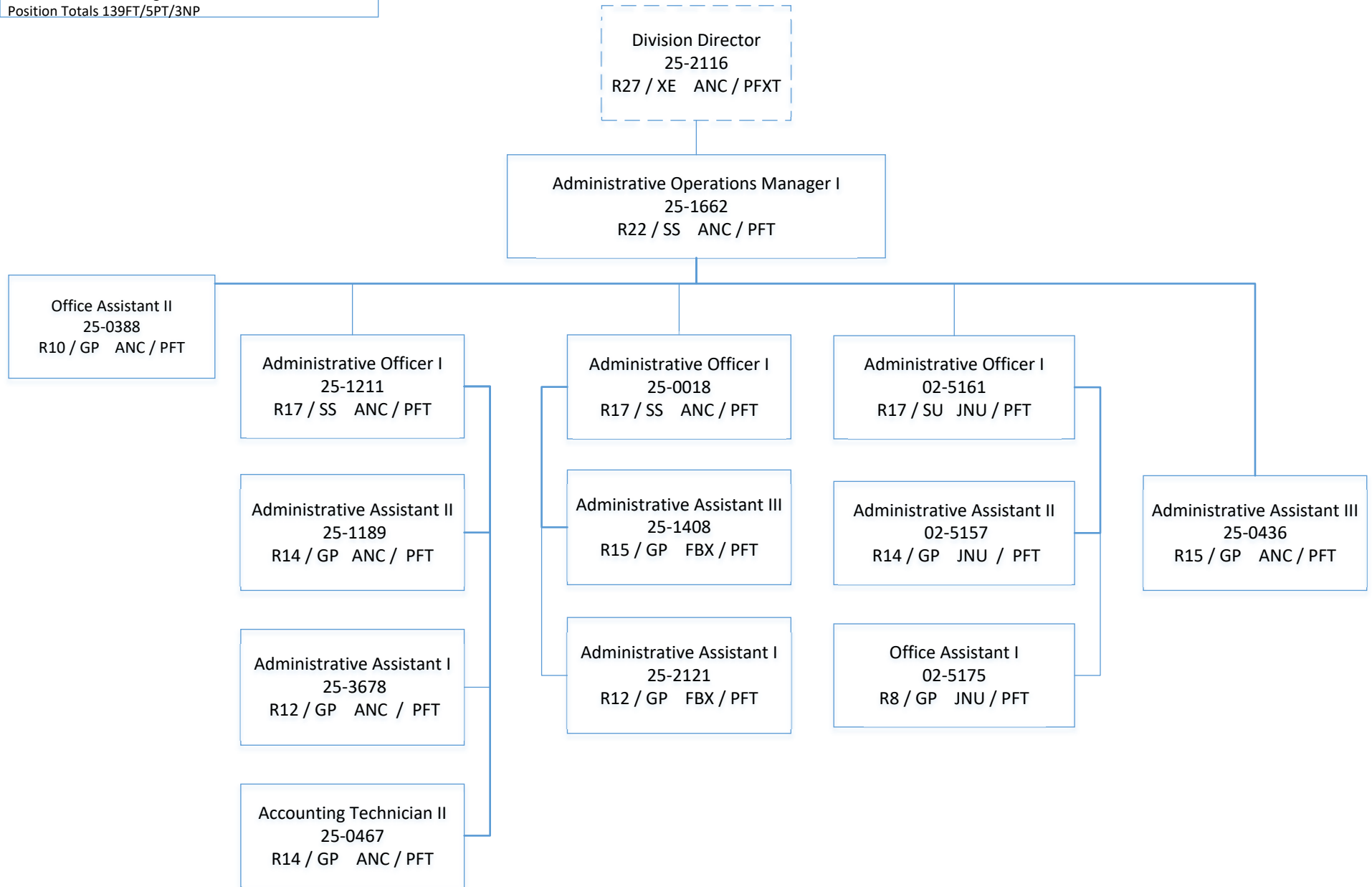
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	52,148	49,597	0.29%
1007 Interagency Receipts	13,349,657	12,696,702	74.88%
1039 U/A Indirect Cost Recovery	1,194,425	1,136,004	6.70%
1061 Capital Improvement Project Receipts	3,231,663	3,073,597	18.13%
Total PCN Funding:	17,827,893	16,955,900	100.00%

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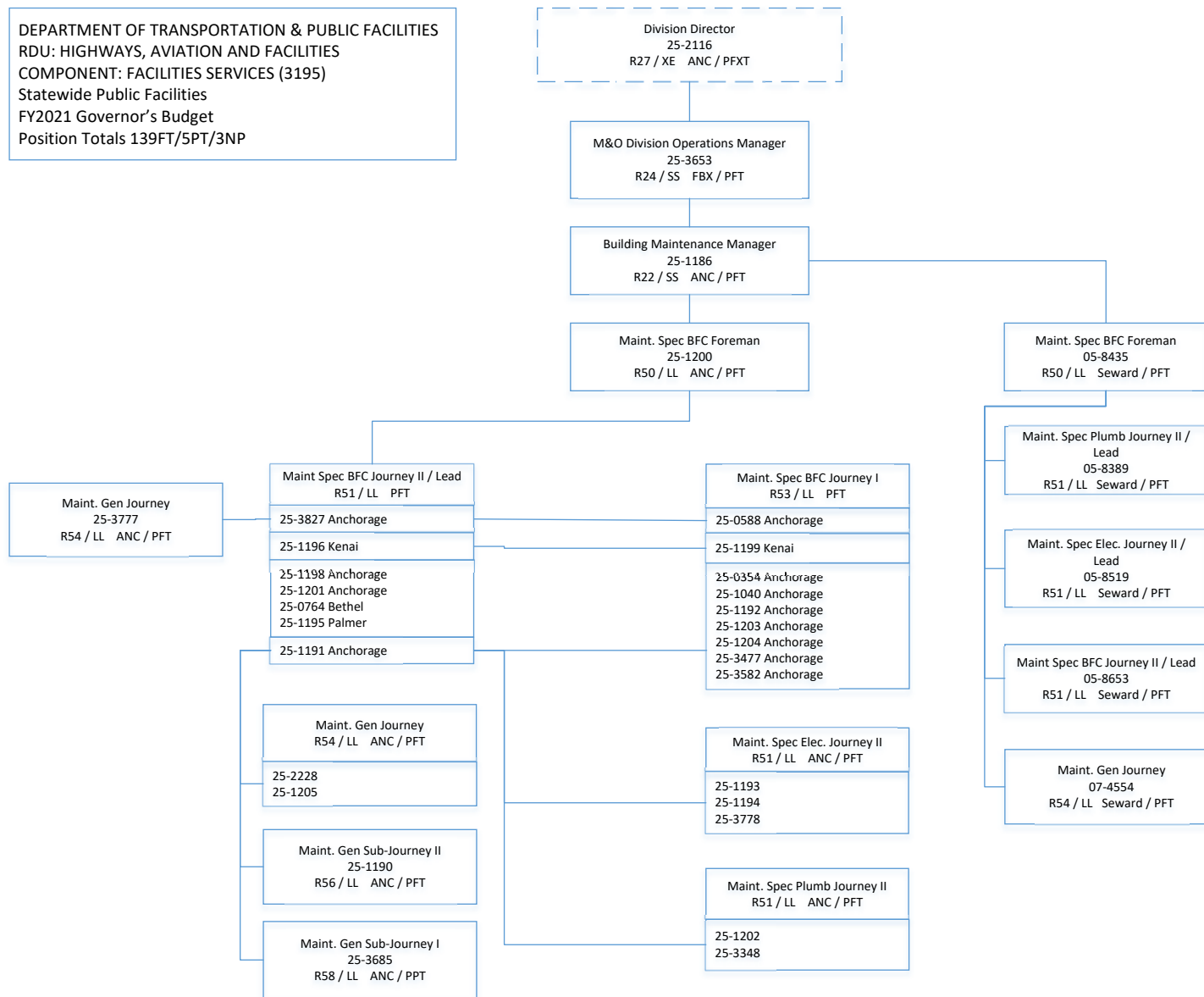
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: HIGHWAYS, AVIATION AND FACILITIES
 COMPONENT: FACILITIES SERVICES (3195)
 Statewide Public Facilities
 FY2021 Governor's Budget
 Position Totals 139FT/5PT/3NP

Division Director
 25-2116
 R27 / XE ANC / PFXT

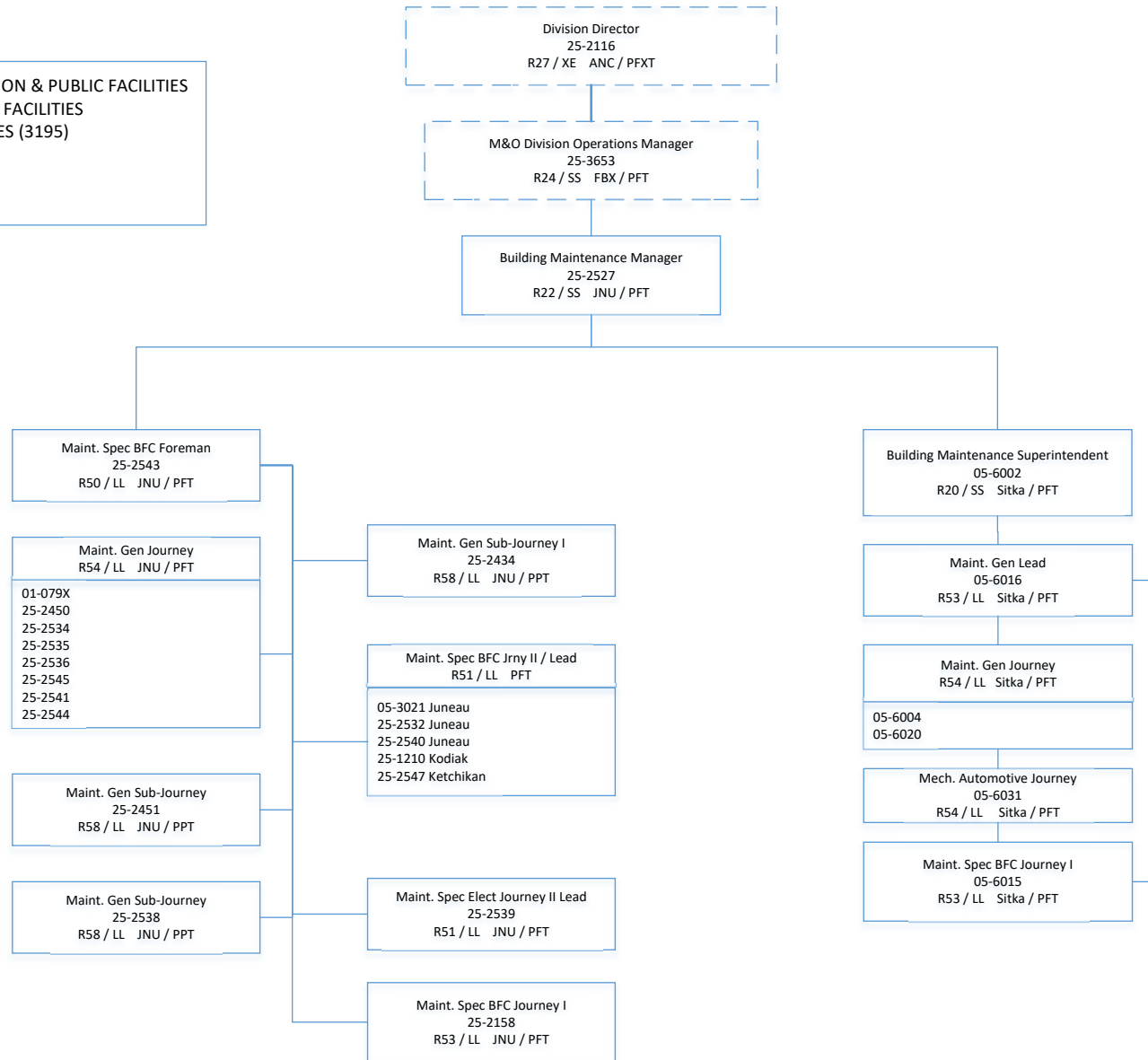




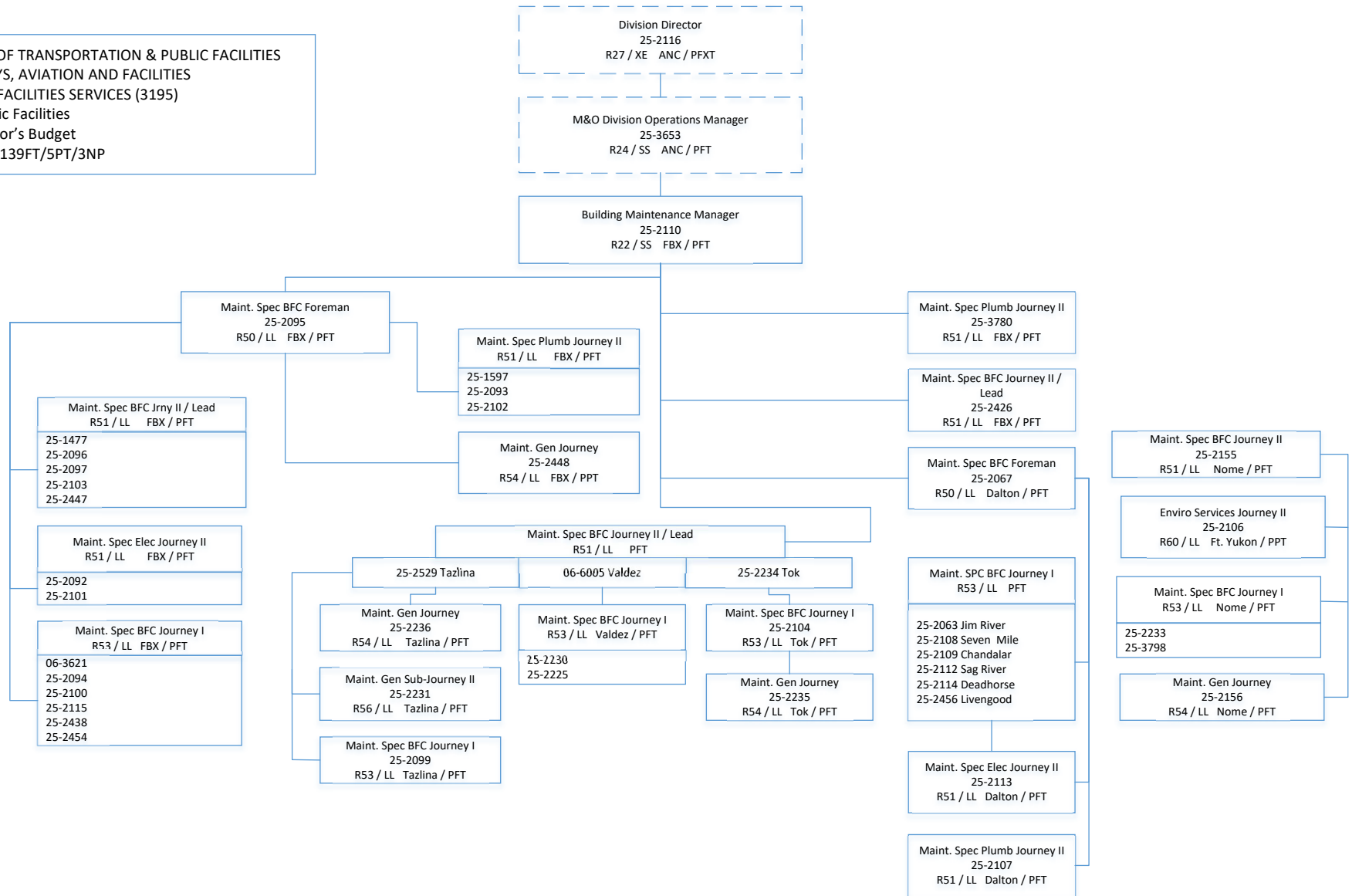
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: HIGHWAYS, AVIATION AND FACILITIES
 COMPONENT: FACILITIES SERVICES (3195)
 Statewide Public Facilities
 FY2021 Governor's Budget
 Position Totals 139FT/5PT/3NP



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: FACILITIES SERVICES (3195)
Statewide Public Facilities
FY2021 Governor's Budget
Position Totals 139FT/5PT/3NP



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: HIGHWAYS, AVIATION AND FACILITIES
 COMPONENT: FACILITIES SERVICES (3195)
 Statewide Public Facilities
 FY2021 Governor's Budget
 Position Totals 139FT/5PT/3NP



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Facilities Component Budget Summary

Component: Central Region Facilities

Contribution to Department's Mission

Provide and maintain cost effective, environmentally sound and reliable public facilities.

Core Services

- This component provides funding for the operational and maintenance costs for Central Region facilities.

Major Component Accomplishments in 2019

Completed first year under the Division of Facilities Services (DFS) initiative.

Key Component Challenges

- Maintaining the standard building condition while staying within allocated budget.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- Navigating ways to share resources between DFS and other components such as Highways and Aviation and State Equipment Fleet.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
 AS 36 Public Contracts
 AS 44 State Government
 AAC 17 Department of Transportation and Public Facilities
 Americans with Disabilities Act
 Resource, Conservation & Recovery Act
 Department of Labor Uniform Building Code
 Occupational Safety & Health Administration
 Federal Environmental Protection Agency

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,553.0	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
74000 Commodities	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	68.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,639.7	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
1007 I/A Rcpts (Other)	531.0	690.1	649.9	649.9	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	685.8	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
Unrestricted General (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	531.0	1,388.6	1,348.4	1,348.4	1,348.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,988.8										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Executive Branch 50% Travel Reduction												
	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Subtotal												
		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Facilities (566)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			6,553.0	8,337.2	8,337.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				6,553.0	8,337.2	8,337.2
3001	Financial Services		Penalties, fines, and other financial fees from utility companies.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land		Crane/hoist, sprinkler, and fire alarm inspections and testing.	108.7	0.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Mechanical inspections and testing on pressure vessels.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities.	6,444.0	8,337.2	8,337.2

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		7.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			7.1	0.0	0.0
4005	Building Materials	Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials.	1.5	0.0	0.0
4006	Signs and Markers	Signs and markers	0.1	0.0	0.0
4011	Electrical	Electrical supplies.	5.2	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.3	0.0	0.0

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

Component: Central Region Facilities (566)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		68.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			68.2	0.0	0.0
5003	Capital Lease Payments	Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	68.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			531.0	649.9	649.9
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	22.2	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.	2.1	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8005	97.9	98.3	70.6
5301 Inter-Agency Receipts	H&SS - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8010	157.4	0.0	105.6
5301 Inter-Agency Receipts	Labor - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8011	36.7	36.7	22.9
5301 Inter-Agency Receipts	Legis - Department-wide	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8030	89.9	89.9	61.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.	78.6	102.4	0.0
5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	0.0	276.4	345.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Wildlife Unit 5848 East Tudor Road,	46.2	46.2	43.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8031			
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	685.8	685.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	685.8	685.8
5244 AirptLease (1244 Rural Air)			0.0	12.7	12.7
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	0.0	12.7	12.7

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

Component: Central Region Facilities (566)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				6,444.1	8,337.2	8,337.2
With Department of Labor and Workforce Development				0.1	0.0	0.0
With Department of Transportation/Public Facilities				6,444.0	8,337.2	8,337.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Mechanical inspections and testing on pressure vessels.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Central Region Facilities.	6,444.0	8,337.2	8,337.2

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Facilities Component Budget Summary

Component: Northern Region Facilities

Contribution to Department's Mission

Provide funding to maintain environmentally sound and reliable public facilities.

Core Services

- This component provides funding for the operational and maintenance costs for Northern Region facilities.

Major Component Accomplishments in 2019

Completed first year under the Division of Facilities Services (DFS) initiative.

Key Component Challenges

- Maintaining the standard building condition while staying within allocated budget.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- Navigating ways to share resources between DFS and other components such as Highways and Aviation and State Equipment Fleet.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
 AS 36 Public Contracts
 AS 44 State Government
 AAC 17 Department of Transportation & Public Facilities
 Americans with Disabilities Act
 Resource, Conservation & Recovery Act
 Department of Labor Uniform Building Code
 OSHA

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,651.9	10,914.4	10,914.4	10,889.4	10,889.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,650.8	10,914.4	10,914.4	10,889.4	10,889.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	81.8	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	0.0	0.0%
1005 GF/Prgm (DGF)	153.1	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	757.8	166.0	166.0	166.0	166.0	0.0	0.0%
Unrestricted General (UGF)	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	0.0	0.0%
Designated General (DGF)	153.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	757.8	166.0	166.0	166.0	166.0	0.0	0.0%
Federal Funds	81.8	160.1	160.1	160.1	160.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,452.2										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
Subtotal		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Northern Region Highways and Aviation for Safety Officer Support												
Trout		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer authority from Northern Region Facilities to Northern Highways and Aviation to partially fund the Highways and Aviation Safety Officer position. The Safety Officer provides the Division of Facilities Services, Northern Region Facilities with services such as safety and health compliance activities, safety training, and accident investigation and reporting.												
Subtotal		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from Northern Region Facilities to Northern Highways and Aviation to partially fund the Highways and Aviation Safety Officer position. The Safety Officer provides the Division of Facilities Services, Northern Region Facilities with services such as safety and health compliance activities, safety training, and accident investigation and reporting.

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

Component: Northern Region Facilities (2069)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		-1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			-1.1	0.0	0.0
2000	In-State Employee Travel	In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. GF \$114.9, I/A \$19.5	-1.1	0.0	0.0

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

Component: Northern Region Facilities (2069)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			11,651.9	10,889.4	10,889.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				11,651.9	10,889.4	10,889.4
3004	Telecommunications	Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0		0.2	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1	11,651.7	10,889.4	10,889.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			81.8	160.1	160.1
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	34.1	60.0	60.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	28.1	43.6	43.6
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.	19.6	56.5	56.5
5005 GF/Prgm (1005 GF/Prgm)			153.1	136.1	136.1
5106 Program Receipts Charges for Services - Rent and Royalties		Alyeska Pipeline Service Company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided \$2.9	122.4	136.1	136.1
		Copper Valley Telephone Cooperative contract agreement for			

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5111 Program Receipts Transportation - Charges for Services		the use of electrical power at the Paxson Maintenance Station \$0.8 Memorandum of Agreement with Friends of Fox Spring for maintenance at the Fox Spring.	30.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			-1.8	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Move revenue to correct Fiscal Year. Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.	-1.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			757.8	166.0	166.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	757.8	166.0	166.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.3	0.0	0.0

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

Component: Northern Region Facilities (2069)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				11,651.7	10,889.4	10,889.4
With Department of Transportation/Public Facilities				11,651.7	10,889.4	10,889.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Maintenance and operations of Northern Region Facilities. Transfer Unrealized Direct CIP Authority to NR H&A \$520.0 Decrement Unrealized Inter Agency Receipt Authority \$2,251.1	11,651.7	10,889.4	10,889.4

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Southcoast Region Facilities Component Budget Summary

Component: Southcoast Region Facilities

Contribution to Department's Mission

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- This component provides funding for the operational and maintenance costs for Southcoast Region Facilities.

Major Component Accomplishments in 2019

- Completed first year under the Division of Facilities Services (DFS) initiative.
- Negotiated a tailored service level agreement between the region and DFS for FY2019 and FY2020.

Key Component Challenges

- Maintaining the standard building condition while staying within allocated budget.
- Coordinating needs, priorities, and resources for regional facilities with DFS for the efficient and reliable maintenance of facilities.
- Negotiating Service Level Agreements that provide similar service levels for appropriated budgets.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
 AS 36 Public Contracts
 AS 44 State Government
 AAC 17 Department of Transportation & Public Facilities
 Americans with Disabilities Act
 Resource, Conservation & Recovery Act+
 Department of Labor Uniform Building Code
 Occupational Safety and Health Administration

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,622.9	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
74000 Commodities	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,625.1	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
1005 GF/Prgm (DGF)	41.6	44.6	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	93.1	147.3	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
Designated General (DGF)	86.6	89.6	86.4	86.4	86.4	0.0	0.0%
Other Funds	93.1	147.3	110.0	110.0	110.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,124.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		147.3										
1076 Marine Hwy		45.0										
Executive Branch 50% Travel Reduction												
	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,622.9	3,320.5	3,320.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,622.9	3,320.5	3,320.5
3008	Utilities	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	25.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Inter-agency building maintenance for state facilities located in Southcoast Region.	3,597.1	3,320.5	3,320.5

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

Component: Southcoast Region Facilities (604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.2	0.0	0.0
4004	Safety	Safety supplies for first aid kits and defibrillator kits.	2.3	0.0	0.0
4012	Plumbing	Plumbing supplies.	-0.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			41.6	41.4	41.4
5106 Program Receipts Charges for Services - Rent and Royalties		Housing Rental - Department of Transportation and Public Facilities Revenue from collection of rent under the Employee Housing Program.	41.6	41.4	41.4
5007 I/A Rcpts (1007 I/A Rcpts)			93.1	110.0	110.0
5301 Inter-Agency Receipts	Correct - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8097	0.0	16.0	16.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8002	0.0	0.0	5.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8003	0.0	35.3	35.3
5301 Inter-Agency Receipts	Labor - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8098	0.0	28.9	28.9
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Revenue from lease agreements for the Kodiak Regional Office and Kodiak Griffin Buildings. Leases: 8003, 8096, 8097, and 8098.	93.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities. Lease: 8096	0.0	13.5	13.5
5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	Receipts to be collected if currently vacant space in the Kodiak Griffin Building and Kodiak Regional Office Building is leased.	0.0	16.3	10.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			1.2	0.0	0.0
6046 General Fund - Prior Year		Prior year reimbursement recovery.	1.2	0.0	0.0
Reimbursement Recovery					

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Traffic Signal Management Component Budget Summary

Component: Traffic Signal Management**Contribution to Department's Mission**

Preserve and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- Contracting with the Municipality of Anchorage to preserve and operate state owned illumination and traffic signals that are operated in conjunction with city signals.

Major Component Accomplishments in 2019

Continued ongoing retiming and signal maintenance efforts.

Key Component Challenges

- Updating and amending the Transfer of Responsibility Agreement with the Municipality of Anchorage annually to account for total assets and responsibilities.
- Adjusting traffic signal controls to accommodate changing traffic patterns.

Significant Changes in Results to be Delivered in FY2021

Continue to develop adaptive signal control technology to improve traffic flow.

Statutory and Regulatory Authority

AAC 14 Public Works

CFR 23 Highways

AS 19.20.017 Local Control of Traffic Control Systems

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: Traffic Signal Management (565)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,770.4	1,770.4	1,770.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,770.4	1,770.4	1,770.4
3011	Other Services	A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area.	1,770.4	1,770.4	1,770.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5108 Stat Desig (1108 Stat Desig)			11.1	11.1	11.1
5206 Statutory Designated Program Receipts - Contracts		Revenue collection for private traffic signals maintained by the Municipality of Anchorage under a Transfer of Responsibility Agreement (TORA).	11.1	11.1	11.1

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Highways and Aviation Component Budget Summary

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, preserve, protect, manage, and control the state's highway, airport, and harbor systems.

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing, and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, pavement repairs, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with the Federal Aviation Administration (FAA) and the Department of Homeland Security Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions.
- Emergency disaster response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds at department-owned facilities.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2019

- Operated, maintained and repaired 4,632 lane miles of roads and 548 lane miles of aviation-operation surfaces at 70 airports.
- Met current TSA security requirements for security personnel and FAA Part 139 requirements at certificated airports to maintain operating certificates.
- Applied 1,793,388 linear feet of crack seal material to preserve asphalt on state highways, performed brush cutting along 2,579 lane miles of highways, striped 3,222 lane miles of roadways, installed or repaired 21,649 linear feet of guardrail, replaced or repaired 36 failing culverts, provided surface maintenance on either gravel or paved runways at 59 airports, and performed maintenance on 17 bridges.
- Completed four emergency repair projects on highways in the Kenai Peninsula District that were damaged by the October 2018 flood.
- Supported earthquake recovery operations by crack sealing and patching damaged pavement, monitoring and maintaining temporary surfaces and traffic control devices at damage locations, and identifying and cataloging additional earthquake damage sites for future repair.
- Completed gravel resurfacing of Kongiganak, Atmutluak, and Kasigluk airports to resolve surface variations and provide for improved aircraft operations.
- Managed emergency replacement of a bridge girder on the Tudor overcrossing bridge, affecting the Seward Highway. Implemented traffic control and contract procedures that minimized traffic delays on the affected highways.
- Continued to expand use of salt brine for winter ice control – increased application rates of salt brine in the Anchorage area and on the Kenai Peninsula. Use of improved salt brine provides safer roads and results with less use of both salt and sand.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce.
- Increasing cost of equipment and materials.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet department responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the impacts of weather.
- Maintaining remote gravel airports in Southwest Alaska, where freeze-thaw cycles cause uneven settlement of the runways, hindering and in some cases preventing commercial aircraft operations. Proper repair of these surfaces is beyond the capability of maintenance staff and must rely on deferred maintenance funds or federally funded projects.
- Reduction in the capital deferred maintenance program is causing growth of deferred maintenance needs, especially for pavement repair, vegetation control, and airport surface maintenance. If these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.
- Recruitment and retention of operators and foremen, especially in rural Alaska.
- Continued expansion of the transportation system in Anchorage and the Mat-Su Borough.
- Increasing cost of contracts for maintenance at 47 rural airports.
- Frequent need for response to severe weather events that threaten or damage transportation infrastructure. As braided rivers continue to erode their banks and steep mountainsides release landslides, immediate and unbudgeted action is required.
- Increases in security, documentation, and access control, as required by FAA and TSA at certificated airports.

Significant Changes in Results to be Delivered in FY2021

- The department will implement a new maintenance management system. The vendor for this system, AgileAssets, will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.
- The closure of the Silvertip maintenance station will impact snow and ice control response time across the region. Winter snow and ice control will be managed using the department priority system, ensuring that roads and highways carrying the most traffic are the top priority. There could be times when priority III (major local or collector roads located in larger urban areas) and IV (minor local roads that provide access to residential or recreational areas) level roads become impassable.
- Develop new metrics for highway and airport activities to further evaluate and improve winter maintenance services.
- Execute a road maintenance exchange with the Kenai Borough, and transfer responsibility for some local roads to the borough in exchange for one high-priority collector. This will result in a net decrease of responsibility for 12.7 lane miles of low volume local roads. Additional exchanges are being pursued.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways
CFR 49 Airport Security

Contact Information
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**Central Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	162	162	Annual Salaries	11,428,491
Part-time	4	4	COLA	15,351
Nonpermanent	14	14	Premium Pay	1,494,750
			Annual Benefits	7,777,080
			Less 3.28% Vacancy Factor	(679,372)
			Lump Sum Premium Pay	0
Totals	180	180	Total Personal Services	20,036,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	0	2	2
Accounting Technician III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
E/Op Jrny III	5	0	0	26	31
E/Op Subjrny I	4	0	0	10	14
Engineer/Architect I	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Env Imp Any III	1	0	0	0	1
Equipment Operator Foreman I	0	0	0	5	5
Equipment Operator Foreman II	1	0	0	1	2
Equipment Operator, Journey I	13	0	0	1	14
Equipment Operator, Journey II	25	0	0	54	79
Maint & OPS Mgr	1	0	0	0	1
Maint & OPS Sp	2	0	0	0	2
Maint & OPS Spr	2	0	0	2	4
Mts/EI Jrny II	3	0	0	4	7
Office Assistant II	2	0	0	5	7
Project Assistant	1	0	0	0	1
Rural Airport Foreman	0	0	0	2	2
S&E Spt Spec	1	0	0	0	1
Totals	67	0	0	113	180

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	20,506.7	19,693.9	19,693.9	19,166.9	20,036.3	869.4	4.5%
72000 Travel	103.4	26.0	6.2	90.0	90.0	0.0	0.0%
73000 Services	14,670.4	12,979.4	12,958.1	13,601.5	12,958.1	-643.4	-4.7%
74000 Commodities	6,535.3	8,602.8	8,602.8	8,402.6	8,770.1	367.5	4.4%
75000 Capital Outlay	558.4	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,374.2	41,307.1	41,266.0	41,266.0	41,859.5	593.5	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	11.1	0.1%
1005 GF/Prgm (DGF)	348.9	354.8	354.8	354.8	612.2	257.4	72.5%
1007 I/A Rcpts (Other)	239.0	236.3	236.3	236.3	239.3	3.0	1.3%
1061 CIP Rcpts (Other)	5,404.7	4,142.6	4,123.0	4,123.0	4,193.1	70.1	1.7%
1108 Stat Desig (Other)	0.0	137.6	137.6	137.6	140.4	2.8	2.0%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	0.0	0.0	0.0	0.0	55.0	55.0	100.0%
1239 AvFuel Tax (Other)	1,474.8	1,496.5	1,496.3	1,496.3	1,520.9	24.6	1.6%
1244 Rural Air (Other)	1,147.4	594.5	594.5	594.5	764.0	169.5	28.5%
1249 Motor Fuel (DGF)	9,974.1	9,974.8	9,974.8	9,974.8	9,974.8	0.0	0.0%
Unrestricted General (UGF)	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	11.1	0.1%
Designated General (DGF)	15,322.2	15,328.8	15,328.8	15,328.8	15,586.2	257.4	1.7%
Other Funds	8,265.9	6,607.5	6,587.7	6,587.7	6,912.7	325.0	4.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	167	167	167	162	162	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund		19,370.8										
1005 GF/Prgm		354.8										
1007 I/A Rcpts		236.3										
1061 CIP Rcpts		4,142.6										
1108 Stat Desig		137.6										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,496.5										
1244 Rural Air		594.5										
1249 Motor Fuel		9,974.8										
Executive Branch 50% Travel Reduction												
	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reduce Cost of Rural Airport Maintenance												
	Veto	-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.												
A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.												
Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Cost of Rural Airport Maintenance Reduction												
	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Cost of Rural Airport Maintenance												
	Veto	-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.												
A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.												
Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		41,266.0	19,693.9	6.2	12,958.1	8,602.8	5.0	0.0	0.0	167	4	14
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete the following positions to align with anticipated workload, revenue, and expenditures:												
Full-time Equipment Operator Journey III/Lead (25-1005), range 52, located in Bethel												
Full-time Equipment Operator Journey III/Lead (25-1006), range 52, located in Bethel												
Full-time Equipment Operator Journey II (25-1013), range 53, located in Quartz Creek												
Full-time Equipment Operator Journey II (25-1126), range 53, located in Soldotna												
Full-time Engineering Assistant II (25-3803), range 19, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to a reduction in staff.												
Subtotal		41,266.0	19,166.9	90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1214 WhitTunnel		55.0										
Replace unrestricted general funds with Whittier Tunnel toll receipt authority. The Whittier Tunnel represents approximately 10 percent of the total Central Region maintenance and operations program and should bear this portion of overhead salaries of the maintenance and operations chief, manager and administrative support staff. Based on current revenue projections, this fund source change is sustainable.												
Add Authority for Highway Damages Collections												
	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		251.1										
Add authority to receive and expend authority collections related to the repair of damaged state highway infrastructure. Over the last couple of years, the department has been more proactive in the collection of revenues to offset damages to state highway infrastructure such as guardrails, signs, light poles, and fences.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.9										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		70.1										
1108 Stat Desig		2.8										
1239 AvFuel Tax		24.6										
1244 Rural Air		8.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$318.1												
FY2021 GGU Salary Increases: \$16.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.5												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.8										
1244 Rural Air		160.8										
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	527.0	0.0	-643.4	116.4	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated												

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
expenditures.												
	Totals	41,859.5	20,036.3	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		103.4	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			103.4	90.0	90.0
2000	In-State Employee Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and firefighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	98.3	90.0	80.0
2002	Out of State Employee Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	5.1	0.0	10.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		14,670.4	13,601.5	12,958.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			14,670.4	13,601.5	12,958.1
3000	Education Services	Conference registration, tuition, fees (excluding Information Technology related - see 3003).	64.3	60.0	60.0
3001	Financial Services	Insurance costs for rural airport contractor's liability insurance.	6.9	10.0	10.0
3003	Information Technology	Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	14.6	15.0	15.0
3004	Telecommunications	Long distance, local phone service, and cellular service provided by vendors.	108.6	110.0	110.0
3005	Health Services	Drug and alcohol testing for Commercial Driver License (CDL) employees.	28.6	30.0	30.0
3006	Delivery Services	Postage, courier or freight charges.	114.3	115.0	115.0
3007	Advertising and Promotions	Advertising for maintenance contracts and public notices for load restrictions and road closures.	2.3	5.0	5.0
3008	Utilities	Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.	2,348.8	1,693.3	2,016.7
3009	Structure/Infrastructure/Land	Rural airport contracts and	1,755.1	1,674.0	1,674.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				14,670.4	13,601.5	12,958.1
3010	Equipment/Machinery		<p>numerous inspections including: electrical, runway sand, vacuum trucks, and other miscellaneous inspections.</p> <p>Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, specialized tools and machinery equipment. Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet.</p>	154.1	160.0	160.0
3011	Other Services		<p>Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping, drain cleaning, and permit fees to the Municipality of Anchorage. Laundry services per union contract, copying/printing and other miscellaneous services.</p>	2,247.0	2,250.0	2,149.0
3015	Inter-Agency Conservation/Environmental		Central Region Preliminary Design and Engineering Support to Central Region Highways and Aviation component.	16.7	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	97.9	100.0	100.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications services	28.4	30.0	30.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				14,670.4	13,601.5	12,958.1
Telecommunications			provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.0	1.0
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Sub-Lease housing from the Troopers for Maintenance and Operations employees on alternate workweek schedules at the Bethel Airport.	36.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	29.6	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	31.8	47.0	47.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	75.1	75.1	75.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.3	0.5	0.5
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)	Survey Instrument Lab equipment fees.	6.2	6.2	6.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Design & Eng Svcs (2298)	Reimbursable Service Agreement (RSA) with Aviation Design to provide sign plan for Maintenance and Operations Certified Airports (\$2.5), RSA for Environmental support (\$12.5).	2.6	3.0	3.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet Fuel A87	288.7	290.0	250.0

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

Component: Central Region Highways and Aviation (564)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			14,670.4	13,601.5	12,958.1
		Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card.	7,205.1	6,825.8	6,000.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	2.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293) Reimbursable services agreement to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.	3.0	7.6	7.6

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6,535.3	8,402.6	8,770.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6,535.3	8,402.6	8,770.1
4000	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables, and other related data processing supplies and training supplies.	110.4	106.0	125.1
4001	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.1	1.0	1.0
4002	Household/Institutional	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	7.0	10.0	10.0
4004	Safety	Firearms and ammunition used in avalanche and bird control, fire suppressant chemicals and other supplies for airport firefighting and rescue vehicles.	116.7	126.3	126.3
4005	Building Materials	Building materials, lumber for structural repairs, and fencing materials.	11.5	55.0	55.0
4006	Signs and Markers	Signs, school zone timers and markers to place along roadways,	159.5	337.0	337.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				6,535.3	8,402.6	8,770.1
			runways, and airports.			
4007	Asphalt		Asphalt for road and runway repairs.	112.3	515.3	515.3
4008	Aggregate		Aggregate compounds such as gravel or slag used to form concrete.	45.1	50.0	50.0
4009	Guardrails		Guardrails.	58.0	60.0	60.0
4010	Culverts		Culverts.	17.0	20.0	20.0
4011	Electrical		Electrical parts, such as for repairing traffic signals.	76.2	80.0	80.0
4013	Lube Oils/Grease/Solvents		Lube oils and grease.	13.6	15.0	15.0
4014	Bottled Gas		Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	9.0	30.0	30.0
4015	Parts and Supplies		Repair parts, chains, batteries, shop supplies, nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance.	627.7	525.6	675.0
4016	Paint/Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks.	78.8	100.0	100.0
4017	Sand		Sand for ice control and mixing with chemicals for better ice control on roadways.	733.0	1,268.2	1,197.8
4018	Surface Chemicals		Winter compounds for snow and ice removal from roads and runways.	2,687.2	2,803.2	3,072.6
4019	Small Tools/Minor Equipment		Small tools and minor equipment used for repairs or maintenance.	167.8	90.0	90.0
4020	Equipment Fuel		Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage.	1,504.4	2,210.0	2,210.0

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

Component: Central Region Highways and Aviation (564)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		558.4	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			558.4	5.0	5.0
5002	Structures and Infrastructure	Ninilchik Salt Shed Building.	293.2	0.0	0.0
5004	Equipment	Equipment purchases and brine boss upgrades.	264.6	5.0	5.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	0.6	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			513.7	354.8	612.2
5103 Program Receipts - Charges for Services		Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.	48.3	44.0	48.9
5111 Program Receipts Transportation - Charges for Services		Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.	465.4	310.8	563.3
5007 I/A Rcpts (1007 I/A Rcpts)			239.0	236.3	239.3
5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	Reimbursement from state agency's budget for services provided.	10.0	15.0	15.0
5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	Reimbursable service agreement with Whittier Access & Tunnel - Equipment Operators out of Girdwood provide snow plowing, snow removal, grading and spring maintenance in and around the Whittier Tunnel.	196.6	201.3	204.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursement from state agency's budget for providing equipment and personnel support to Department of Natural Resources Fire Suppression.	32.4	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			5,404.7	4,123.0	4,193.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,281.2	3,677.4	3,745.0
5351 Capital Improvement Project		Recovery of indirect costs from the	123.5	445.6	448.1

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Inter-Agency		capital budget via the department's Indirect Cost Allocation Plan (ICAP).			
5108 Stat Desig (1108 Stat Desig)			0.0	137.6	140.4
5206 Statutory Designated Program Receipts - Contracts		Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after-hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (Statutory Designated Program Receipts).	0.0	137.6	140.4
5214 WhitTunnel (1214 WhitTunnel)			0.0	0.0	55.0
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel. Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.	0.0	0.0	55.0
5244 AirptLease (1244 Rural Air)			1,147.4	594.5	764.0
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines	1,147.4	594.5	764.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.			
6004 Gen Fund (1004 Gen Fund)			3.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	3.3	0.0	0.0

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

Component: Central Region Highways and Aviation (564)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				7,809.1	7,459.2	6,593.4
With Department of Administration				237.9	256.6	256.6
With Department of Public Safety				36.0	40.0	40.0
With Department of Law				29.6	30.0	30.0
With Department of Transportation/Public Facilities				7,505.6	7,132.6	6,266.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	97.9	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	28.4	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.0	1.0
3023	Inter-Agency Building Leases	PubSaf - Department-wide	Sub-Lease housing from the Troopers for Maintenance and Operations employees on alternate workweek schedules at the Bethel Airport.	36.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	29.6	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	31.8	47.0	47.0

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

Component: Central Region Highways and Aviation (564)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	75.1	75.1	75.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.3	0.5	0.5
3031	Inter-Agency Construction	Trans - SW Design & Engineering Svcs (2357)	Survey Instrument Lab equipment fees.	6.2	6.2	6.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Design & Eng Svcs (2298)	Reimbursable Service Agreement (RSA) with Aviation Design to provide sign plan for Maintenance and Operations Certified Airports (\$2.5), RSA for Environmental support (\$12.5).	2.6	3.0	3.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet Fuel A87 Allowed Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	288.7	290.0	250.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 3037 for vehicle fuel that is purchased with a state credit card.	7,205.1	6,825.8	6,000.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	2.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Reimbursable services agreement to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts.	3.0	7.6	7.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0256	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		64,245	960	5,839	44,749	115,793	92,829
25-0549	Mts/EI Jrny II	FT	A	LL	Palmer	2BB	51J / K	12.0		71,521	0	12,528	49,818	133,867	62,441
25-0565	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51C / D	12.0		63,421	0	8,874	45,464	117,759	46,543
25-0569	Office Assistant II	FT	A	GP	Homer	200	10F / G	12.0		40,863	560	0	33,926	75,349	64,047
25-0697	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		82,374	1,129	0	49,302	132,805	55,387
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10L	12.0		46,440	636	0	35,992	83,068	66,454
25-0974	Maint & OPS Spr	FT	A	SS	Anchorage	200	21L / M	12.0		103,012	0	0	56,986	159,998	70,299
25-0977	Maint & OPS Spr	FT	A	SS	Soldotna	2S2	21P	12.0		122,075	0	0	64,047	186,122	163,787
25-0979	Accounting Technician II	FT	A	GP	Palmer	200	14L	12.0		60,972	836	0	41,374	103,182	87,705
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		49,143	673	0	36,993	86,809	73,788
25-0981	Maint & OPS Spr	FT	A	SS	Anchorage	200	21L / M	12.0		104,670	0	0	57,600	162,270	129,816
25-0982	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53E / F	12.0		57,757	0	10,162	43,843	111,762	57,234
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10C / D	12.0		37,788	518	0	32,787	71,093	60,429
25-0985	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53D / E	12.0		55,740	0	9,993	43,034	108,767	20,699
25-0992	Maint & OPS Mgr	FT	A	SS	Anchorage	200	23P	12.0		135,533	0	0	69,032	204,565	134,467
25-0997	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	12,705	44,999	116,037	44,433
25-0998	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53O	12.0		74,678	0	13,573	51,374	139,625	104,719
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51F / J	12.0		75,278	0	10,800	50,570	136,648	0
25-1003	Maint & OPS Sp	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,304	0	54,024	150,452	135,407
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49N	12.0		95,329	0	6,825	56,524	158,678	94,490
25-1007	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51E / F	12.0		66,027	0	9,525	46,671	122,223	92,412
25-1008	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	12,817	49,762	133,660	80,196
25-1009	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		51,990	0	11,129	42,066	105,185	68,370
25-1010	Accounting Technician II	FT	A	GG	Soldotna	200	14O	12.0		67,770	929	0	43,892	112,591	90,073
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51O / P	12.0		84,823	0	12,162	54,610	151,595	121,276
25-1017	E/Op Jrny III	FT	A	LL	Homer	2CC	52C / D	12.0		59,237	0	10,503	44,518	114,258	0
25-1018	Equipment Operator, Journey II	FT	A	LL	North Kenai Camp	2CC	53K / L	12.0		66,011	0	11,766	47,495	125,272	100,218
25-1019	Equipment Operator, Journey II	FT	A	LL	Ninilchik	2CC	53B	12.0		52,759	0	9,589	41,780	104,128	88,509
25-1020	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		66,011	0	11,673	47,460	125,144	87,601

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1021	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51O	12.0		84,307	0	12,162	54,418	150,887	90,532
25-1022	Equipment Operator, Journey I	FT	A	LL	Bethel	2II	54B	12.0		55,567	0	8,016	42,237	105,820	79,365
25-1025	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53A / B	12.0		52,688	0	7,362	40,929	100,979	80,783
25-1026	E/Op Jrny III	FT	A	LL	Soldotna	2CC	52M / N	12.0		75,768	0	10,719	50,721	137,208	92,615
25-1030	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	12,280	48,261	128,107	96,080
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		57,192	784	0	39,974	97,950	78,360
25-1037	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		54,342	0	9,736	42,421	106,499	79,874
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49F	12.0		80,626	0	0	48,550	129,176	34,246
25-1039	E/Op Jrny III	FT	A	LL	Dillingham	2II	52M / N	12.0		81,449	0	11,571	53,141	146,161	4,616
25-1041	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53F / J	12.0		61,743	0	8,697	44,777	115,217	86,413
25-1042	Equipment Operator, Journey II	FT	A	LL	Crown Point	2CC	53C / D	12.0		56,399	0	8,136	42,590	107,125	80,344
25-1044	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53D / E	12.0		55,002	0	7,854	41,968	104,824	48,335
25-1045	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53B / C	12.0		53,803	0	9,513	42,139	105,455	79,091
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51O	12.0		83,330	0	12,021	54,004	149,355	119,484
25-1047	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		52,602	0	11,278	42,347	106,227	84,982
25-1048	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53O / P	12.0		75,971	0	10,632	50,764	137,367	103,025
25-1050	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53M	12.0		69,521	0	10,029	48,152	127,702	102,162
25-1051	E/Op Jrny III	FT	A	LL	Dillingham	2II	52D / E	12.0		67,490	0	9,540	47,218	124,248	0
25-1052	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		64,740	0	9,198	46,073	120,011	96,009
25-1053	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		53,421	0	9,337	41,932	104,690	83,752
25-1055	E/Op Jrny III	FT	A	LL	Palmer	2BB	52O	12.0		78,838	0	11,373	52,100	142,311	106,733
25-1056	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	13,290	50,908	137,899	110,319
25-1057	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		59,401	0	12,919	45,474	117,794	94,235

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1058	E/Op Jrny III	FT	A	LL	Homer	2CC	52L / M	12.0		72,121	0	10,341	49,230	131,692	105,354
25-1060	E/Op Jrny III	FT	A	LL	Homer	2CC	52B	12.0		56,336	0	8,127	42,563	107,026	0
25-1061	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53O	12.0		74,678	0	10,773	50,337	135,788	108,630
25-1062	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53F	12.0		60,288	0	10,957	45,075	116,320	93,056
25-1064	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		67,088	0	12,193	48,052	127,333	101,866
25-1065	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53E / F	12.0		58,724	0	10,598	44,363	113,685	90,948
25-1066	E/Op Jrny III	FT	A	LL	Homer	2CC	52K / L	12.0		70,426	0	2,593	45,733	118,752	0
25-1067	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53K	12.0		64,738	0	9,339	46,124	120,201	96,161
25-1068	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52N / O	12.0		77,743	0	13,641	52,535	143,919	115,135
25-1070	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51F / J	12.0		67,211	0	12,082	48,056	127,349	101,879
25-1071	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53N / O	12.0		71,850	0	10,113	49,045	131,008	104,806
25-1072	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		62,783	0	9,057	45,296	117,136	93,709
25-1073	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		58,333	0	8,415	43,410	110,158	88,126
25-1075	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		52,437	0	9,287	41,549	103,273	77,455
25-1076	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53J / K	12.0		64,643	0	9,012	45,968	119,623	95,698
25-1077	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		62,783	0	9,057	45,296	117,136	99,566
25-1078	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,706	0	6,882	38,906	93,494	79,251
25-1079	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		56,794	0	10,322	43,546	110,662	88,530
25-1080	Equipment Operator, Journey II	FT	A	LL	Silvertip	2CC	53F / J	12.0		61,197	0	10,871	45,380	117,448	99,831
25-1081	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54J / K	12.0		58,473	0	8,193	43,379	110,045	88,036
25-1082	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	10,884	50,664	136,996	109,597
25-1083	Equipment Operator,	FT	A	LL	Anchorage	2AA	53M / N	12.0		69,046	0	9,747	47,871	126,664	94,998

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1084	Journey II Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,330	0	8,670	39,799	96,799	77,439
25-1085	E/Op Jrny III	FT	A	LL	Bethel	2II	52C / D	12.0		65,720	0	6,825	45,557	118,102	0
25-1086	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		55,421	0	11,922	43,630	110,973	88,778
25-1087	Equipment Operator, Journey II	FT	A	LL	Dillingham	2II	53A / B	12.0		58,306	0	8,214	43,325	109,845	0
25-1088	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52M	12.0		72,349	0	13,150	50,355	135,854	95,098
25-1089	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53N / O	12.0		71,959	0	12,741	50,059	134,759	107,807
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50P	12.0		89,901	0	12,969	56,789	159,659	119,744
25-1091	Equipment Operator, Journey II	FT	A	LL	Seward	2CC	53N	12.0		72,058	0	13,097	50,228	135,383	121,845
25-1094	E/Op Jrny III	FT	A	LL	Seldovia	2CC	52P	12.0		82,726	0	11,934	53,748	148,408	133,567
25-1096	E/Op Jrny III	FT	A	LL	Girdwood	2AA	52O	12.0		77,860	0	11,232	51,686	140,778	77,428
25-1097	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53B	12.0		50,805	0	7,329	40,219	98,353	63,930
25-1098	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		51,848	0	7,329	40,605	99,782	69,847
25-1099	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53J	12.0		60,516	0	8,730	44,335	113,581	56,791
25-1100	E/Op Jrny III	FT	A	LL	Willow	2CC	52O	12.0		79,815	0	11,514	52,515	143,844	0
25-1101	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53M	12.0		69,521	0	12,536	49,080	131,137	111,467
25-1102	Mts/EI Jrny II	FT	A	LL	Palmer	2BB	51E / F	12.0		65,892	0	11,681	47,419	124,992	99,994
25-1103	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53O	12.0		74,678	0	10,773	50,337	135,788	115,420
25-1104	E/Op Jrny III	FT	A	LL	Chulitna	2CC	52J / K	12.0		68,559	0	12,033	48,538	129,130	96,848
25-1105	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53L	12.0		66,110	0	11,921	47,589	125,620	100,496
25-1106	Equipment Operator, Journey II	FT	A	LL	Talkeetna	2CC	53B / C	12.0		54,101	0	9,513	42,249	105,863	84,690
25-1107	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53L	12.0		67,088	0	12,097	48,016	127,201	101,761
25-1108	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53L / M	12.0		69,116	0	12,097	48,768	129,981	110,484
25-1109	E/Op Jrny III	FT	A	LL	Cascade	2CC	52L / M	12.0		73,977	0	12,926	50,875	137,778	103,334

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1110	Equipment Operator, Journey II	FT	A	LL	Cascade	2CC	53O	12.0		74,678	0	13,466	51,335	139,479	118,557
25-1111	Equipment Operator, Journey II	FT	A	LL	Cascade	2CC	53N / O	12.0		73,259	0	12,993	50,634	136,886	109,509
25-1112	Equipment Operator, Journey II	FT	A	LL	Cascade	2CC	53B / C	12.0		52,983	0	9,513	41,835	104,331	83,465
25-1115	E/Op Jrny III	FT	A	LL	North Kenai Camp	2CC	52L / M	12.0		73,103	0	10,341	49,594	133,038	106,430
25-1118	E/Op Jrny III	FT	A	LL	Seward	2CC	52O	12.0		79,815	0	11,514	52,515	143,844	115,075
25-1119	Equipment Operator, Journey II	FT	A	LL	Seward	2CC	53O	12.0		74,678	0	10,773	50,337	135,788	101,841
25-1120	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53O	12.0		74,678	0	13,573	51,374	139,625	111,700
25-1121	Equipment Operator, Journey II	FT	A	LL	Seward	2CC	53C / D	12.0		55,859	0	7,869	42,291	106,019	84,815
25-1122	E/Op Jrny III	FT	A	LL	Quartz Creek	2CC	52J / K	12.0		66,836	0	12,033	47,899	126,768	101,414
25-1123	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53O	12.0		72,724	0	10,491	49,509	132,724	106,179
25-1124	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53L	12.0		67,088	0	12,097	48,016	127,201	101,761
25-1127	E/Op Jrny III	FT	A	LL	Ninilchik	2CC	52J	12.0		66,734	0	9,627	46,970	123,331	98,665
25-1128	Equipment Operator, Journey II	FT	A	LL	Homer	2CC	53N	12.0		72,058	0	10,395	49,227	131,680	105,344
25-1129	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53E / F	12.0		57,582	0	10,338	43,844	111,764	89,411
25-1130	Equipment Operator, Journey II	FT	A	LL	Ninilchik	2CC	53L	12.0		67,088	0	9,678	47,120	123,886	99,109
25-1133	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52O	12.0		77,860	0	11,232	51,686	140,778	98,545
25-1134	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53D / E	12.0		56,118	0	11,858	43,865	111,841	89,473
25-1135	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,736	0	8,902	40,776	100,414	80,331
25-1136	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	11,745	47,162	124,040	74,424
25-1137	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		59,334	0	12,705	45,370	117,409	91,154
25-1138	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		65,133	0	14,187	48,066	127,386	95,540
25-1141	Equipment Operator	FT	A	LL	Homer	2CC	50P	12.0		91,856	0	0	52,710	144,566	101,196

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1142	Foreman II Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		67,566	0	12,183	48,225	127,974	115,177
25-1143	E/Op Jrny III	FT	A	LL	Talkeetna	2CC	52L	12.0		71,684	0	12,926	50,026	134,636	0
25-1144	E/Op Jrny III	FT	A	LL	Dillingham	2II	52C / D	12.0		64,979	0	9,255	46,183	120,417	0
25-1145	E/Op Jrny III	FT	A	LL	Dillingham	2II	52D / E	12.0		67,150	0	9,540	47,092	123,782	92,837
25-1146	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53P	12.0		75,448	0	10,884	50,664	136,996	109,597
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51M / N	12.0		86,901	0	12,312	55,435	154,648	0
25-1152	Equipment Operator, Journey II	FT	A	LL	Aniak	2JJ	53D / E	12.0		64,717	0	9,129	46,039	119,885	0
25-1153	Equipment Operator, Journey II	FT	A	LL	North Kenai Camp	2CC	53C / D	12.0		55,088	0	9,836	42,734	107,658	86,126
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10F / G	12.0		56,922	780	0	39,874	97,576	28,303
25-1161	Equipment Operator, Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		50,520	0	7,122	40,037	97,679	78,143
25-1162	Equipment Operator, Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		60,516	0	10,912	45,143	116,571	93,257
25-1165	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53L	12.0		66,110	0	11,921	47,589	125,620	100,496
25-1166	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53O	12.0		73,701	0	16,053	51,931	141,685	113,348
25-1167	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53F / J	12.0		61,743	0	10,871	45,583	118,197	100,468
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		55,944	767	0	39,512	96,223	81,790
25-1177	Equipment Operator, Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		60,288	0	10,871	45,044	116,203	92,962
25-1182	S&E Spt Spec	FT	A	GP	Anchorage	200	17G	12.0		67,584	926	0	43,823	112,333	112,333
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10K	12.0		67,464	925	0	43,779	112,168	100,951
25-1187	Maint & OPS Spr	FT	A	SS	Palmer	200	21K	12.0		98,364	0	0	55,264	153,628	122,902
25-1207	Accounting Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		53,184	729	0	38,490	92,403	73,922
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	502	0	32,361	69,501	62,551
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19L	12.0		89,461	0	0	51,967	141,428	106,071
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		144,934	0	0	72,015	216,949	170,184
25-3052	Equipment Operator, Journey II	FT	A	LL	Willow	2CC	53L / M	12.0		67,392	0	12,097	48,129	127,618	114,856
25-3429	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53M / N	12.0		71,318	0	15,143	50,711	137,172	109,738

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3430	Equipment Operator, Journey II	FT	A	LL	Soldotna	2CC	53O	12.0		74,678	0	13,466	51,335	139,479	111,583
25-3431	Equipment Operator, Journey II	FT	A	LL	Quartz Creek	2CC	53K / L	12.0		64,934	0	14,100	47,960	126,994	101,595
25-3432	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53J / K	12.0		62,500	0	8,730	45,070	116,300	83,275
25-3433	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53J	12.0		60,516	0	10,912	45,143	116,571	88,351
25-3434	E/Op Jrny III	FT	A	LL	Anchorage	2AA	52M	12.0		72,349	0	10,437	49,350	132,136	105,709
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19J	12.0		125,268	0	0	65,230	190,498	0
25-3592	Maint & OPS Sp	FT	A	GP	Anchorage	200	21J / K	12.0		94,124	1,290	0	53,654	149,068	74,534
25-3639	E/Op Jrny III	FT	A	LL	Bethel	2II	52A / B	12.0		61,785	0	6,825	44,099	112,709	0
25-3649	Equipment Operator, Journey II	FT	A	LL	Chulitna	2CC	53B / C	12.0		54,250	0	11,416	43,009	108,675	76,073
25-3717	E/Op Jrny III	FT	A	LL	Dillingham	2II	52D / E	12.0		67,320	0	9,540	47,155	124,015	93,011
25-3773	Equipment Operator, Journey II	FT	A	LL	Girdwood	2AA	53B	12.0		50,805	0	9,161	40,898	100,864	85,734
25-3774	Equipment Operator, Journey II	FT	A	LL	Palmer	2BB	53B / C	12.0		53,272	0	9,337	41,877	104,486	88,813
25-3781	Env Imp Any III	FT	A	GP	Anchorage	200	19J	12.0		80,460	1,103	0	48,593	130,156	65,078
25-3782	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		27,368	0	5,922	21,674	54,964	43,971
25-3783	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54E	6.0		26,442	0	5,721	21,256	53,419	42,735
25-3785	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		23,853	0	5,161	20,090	49,104	39,283
25-3788	Equipment Operator, Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		23,853	0	5,161	20,090	49,104	44,194
25-3802	Mts/El Jrny II	FT	A	LL	Anchorage	2AA	51A / B	12.0		56,972	0	11,707	44,125	112,804	65,687
25-3811	E/Op Jrny III	FT	A	LL	Bethel	2II	52J	12.0		72,640	0	6,825	48,120	127,585	0
25-3812	E/Op Jrny III	FT	A	LL	Bethel	2II	52L	12.0		77,590	0	6,825	49,954	134,369	0
25-3813	E/Op Jrny III	FT	A	LL	Bethel	2II	52O	12.0		85,721	0	10,039	54,156	149,916	0
25-3814	E/Op Jrny III	FT	A	LL	Bethel	2II	52B	12.0		62,242	0	9,159	45,133	116,534	0
25-N09019	E/Op Subjrny I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	0	2,435	21,806	0
25-N09020	E/Op Subjrny I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09025	E/Op Subjrny I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	0	2,376	21,280	0
25-N09026	E/Op Subjrny I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,772	2,976	26,652	0
25-N09027	E/Op Subjrny I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,772	2,976	26,652	0
25-N09028	E/Op Subjrny I	NP	N	LL	Palmer	2BB	58A	6.0		18,904	0	4,772	2,976	26,652	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N09034	E/Op Subjrnj I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09035	E/Op Subjrnj I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09036	E/Op Subjrnj I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N09037	E/Op Subjrnj I	NP	N	LL	Soldotna	2CC	58A	6.0		19,371	0	4,890	3,050	27,311	0
25-N10056	E/Op Subjrnj I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	0	2,319	20,765	0
25-N10057	E/Op Subjrnj I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	4,656	2,904	26,006	0
25-N10058	E/Op Subjrnj I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	0	2,319	20,765	0
25-N10059	E/Op Subjrnj I	NP	N	LL	Anchorage	2AA	58A	6.0		18,446	0	4,656	2,904	26,006	0

	Total Positions	New	Deleted
Full Time Positions:	162	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	180	0	0

Total Component Months: 2,052.0

Total Salary Costs:	11,428,491
Total COLA:	15,351
Total Premium Pay:	1,494,750
Total Benefits:	7,777,080
Total Pre-Vacancy:	20,715,672
Minus Vacancy Adjustment of 3.28%:	(679,372)
Total Post-Vacancy:	20,036,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	20,036,300

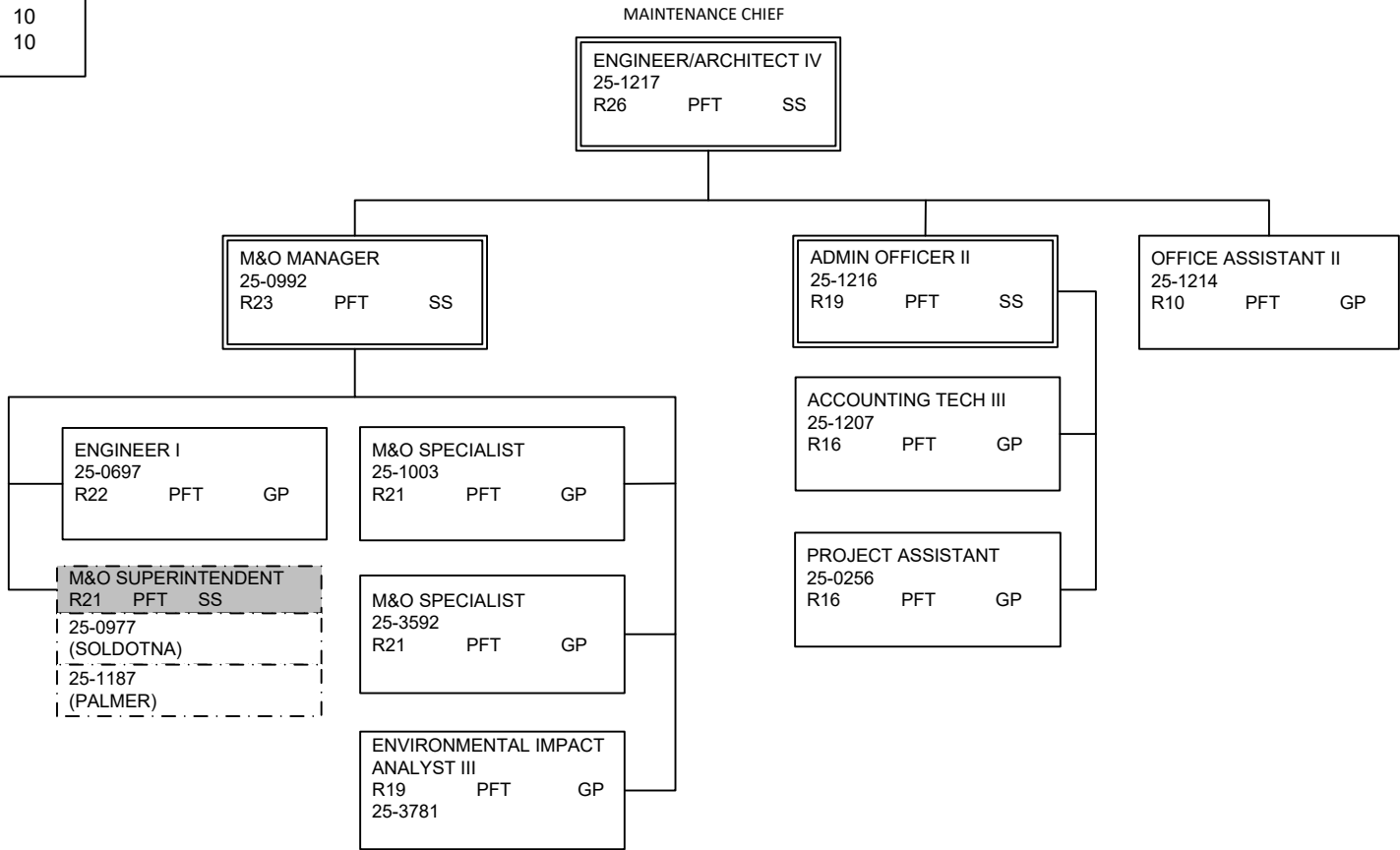
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,433,960	12,993,392	64.85%
1005 General Fund/Program Receipts	335,434	324,434	1.62%
1007 Interagency Receipts	137,294	132,792	0.66%
1039 U/A Indirect Cost Recovery	409,868	396,427	1.98%
1061 Capital Improvement Project Receipts	3,976,576	3,846,164	19.20%
1108 Statutory Designated Program Receipts	120,625	116,669	0.58%
1214 Whittier Tunnel Toll Receipts	56,901	55,035	0.27%
1239 Aviation Fuel Tax Revenue	1,572,447	1,520,879	7.59%
1244 Rural Airport Receipts	672,566	650,510	3.25%
Total PCN Funding:	20,715,672	20,036,300	100.00%

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

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
2021 GOVERNOR’S BUDGET

COMPONENT TOTAL:	180
FULLTIME POSITIONS:	162
PARTTIME POSITIONS:	4
NONPERM POSITIONS:	14
PAGE TOTAL:	10
FULLTIME POSITIONS:	10

MAINTENANCE &
OPERATIONS
ADMINISTRATION
Anchorage

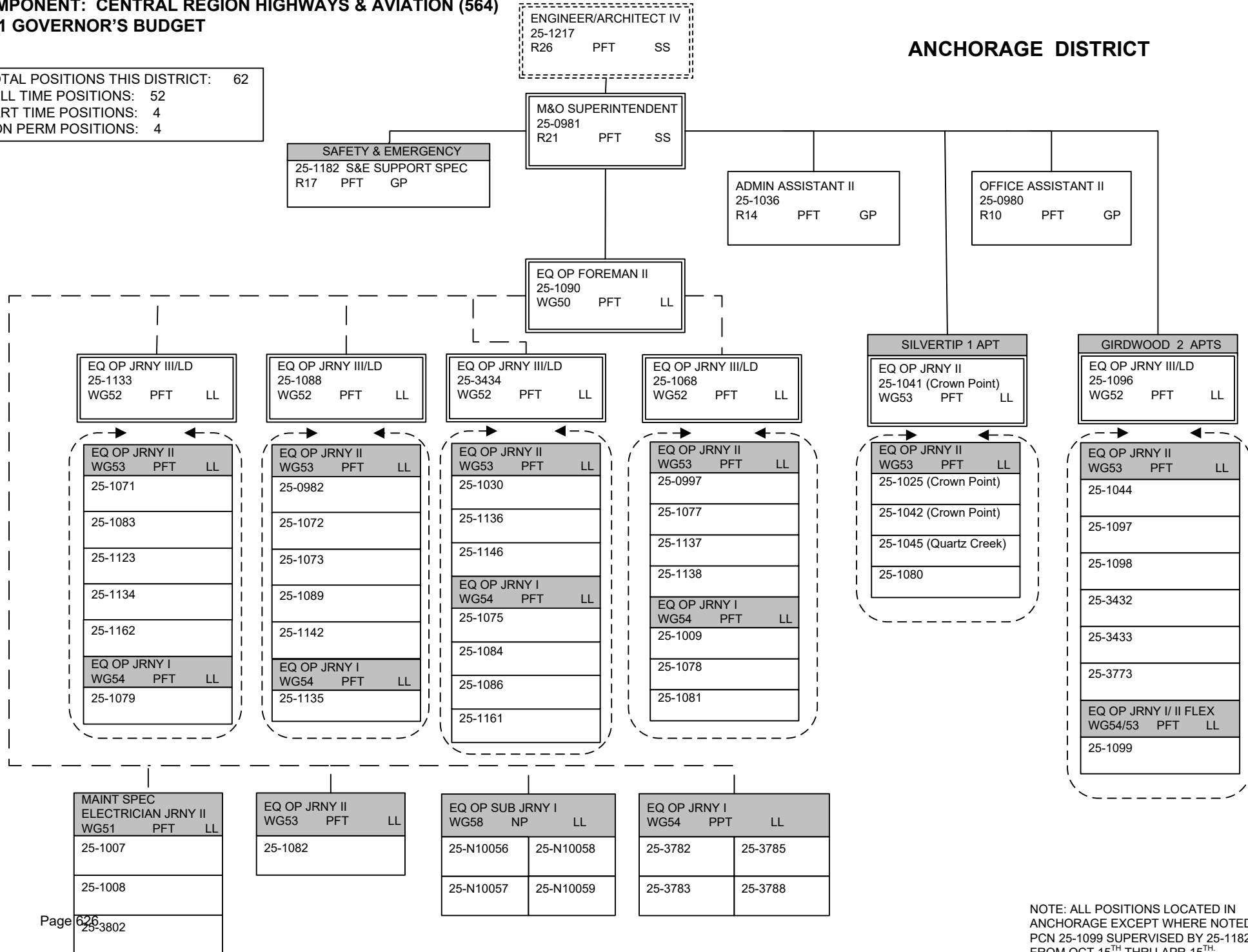


NOTE: ALL POSITIONS LOCATED IN ANCHORAGE EXCEPT WHERE NOTED.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
2021 GOVERNOR'S BUDGET

TOTAL POSITIONS THIS DISTRICT: 62
 FULL TIME POSITIONS: 52
 PART TIME POSITIONS: 4
 NON PERM POSITIONS: 4

ANCHORAGE DISTRICT

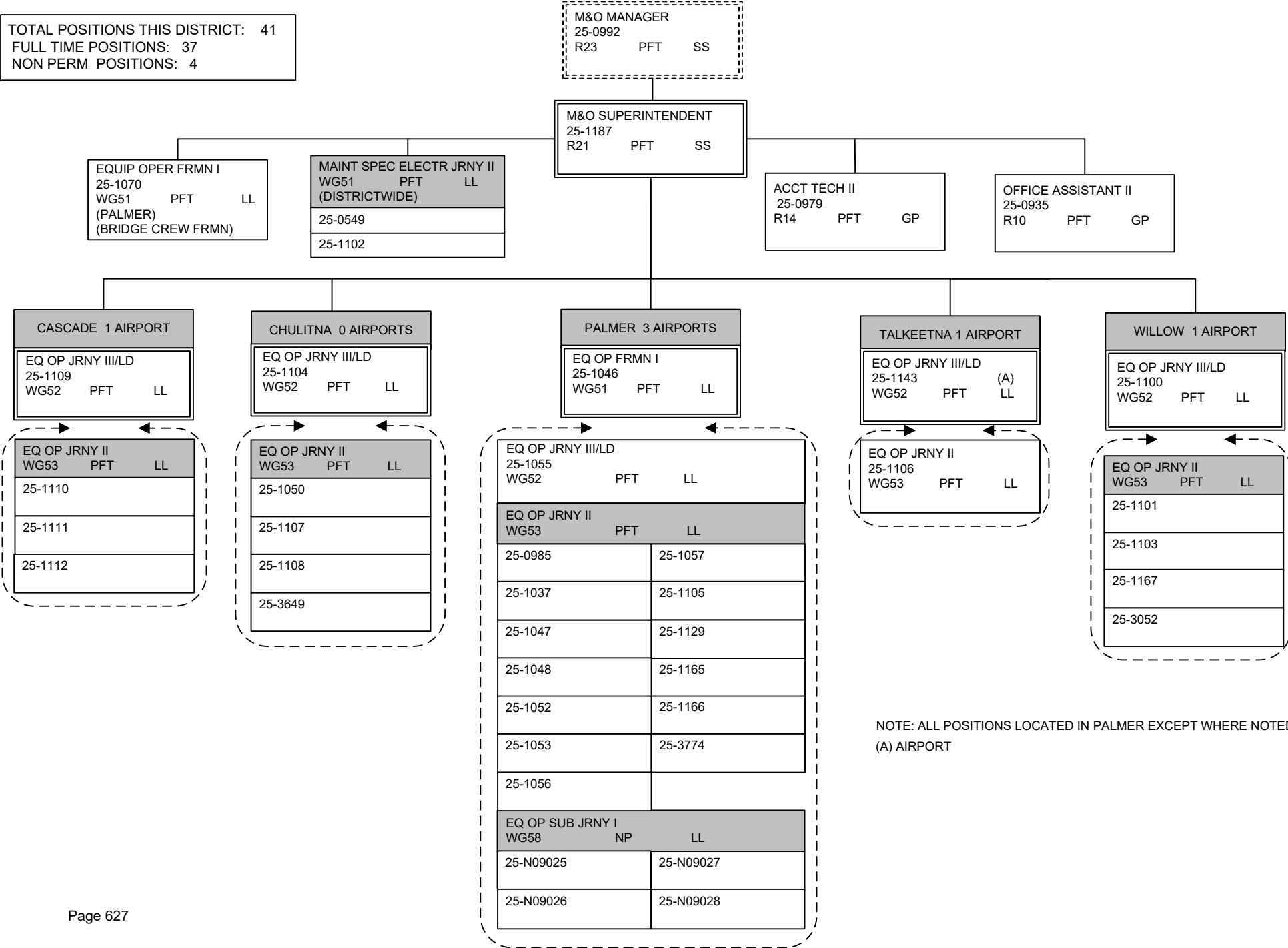


NOTE: ALL POSITIONS LOCATED IN ANCHORAGE EXCEPT WHERE NOTED.
 PCN 25-1099 SUPERVISED BY 25-1182 FROM OCT 15TH THRU APR 15TH

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
2021 GOVERNOR'S BUDGET

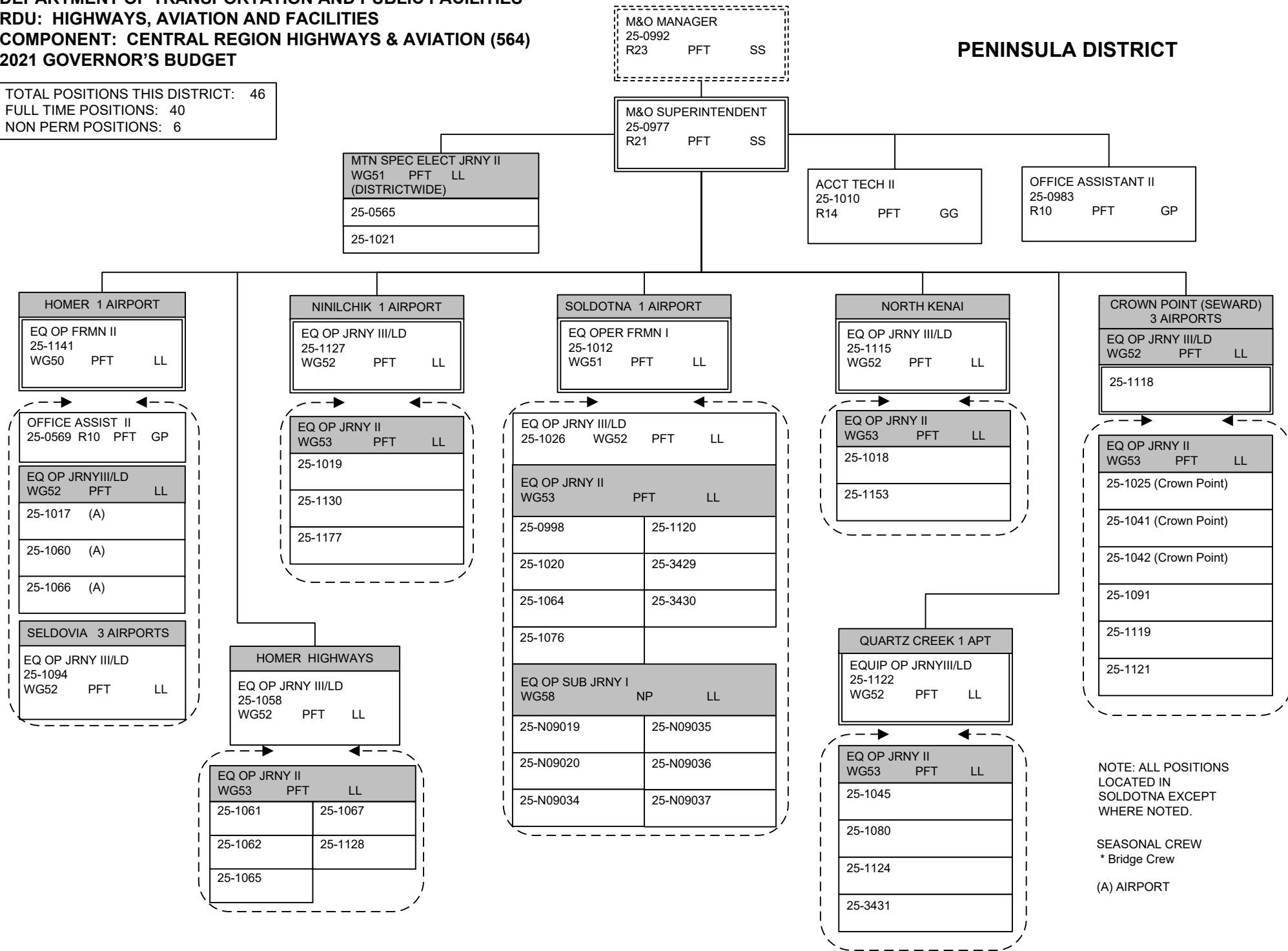
MATSU DISTRICT

TOTAL POSITIONS THIS DISTRICT: 41
FULL TIME POSITIONS: 37
NON PERM POSITIONS: 4



**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
2021 GOVERNOR'S BUDGET**

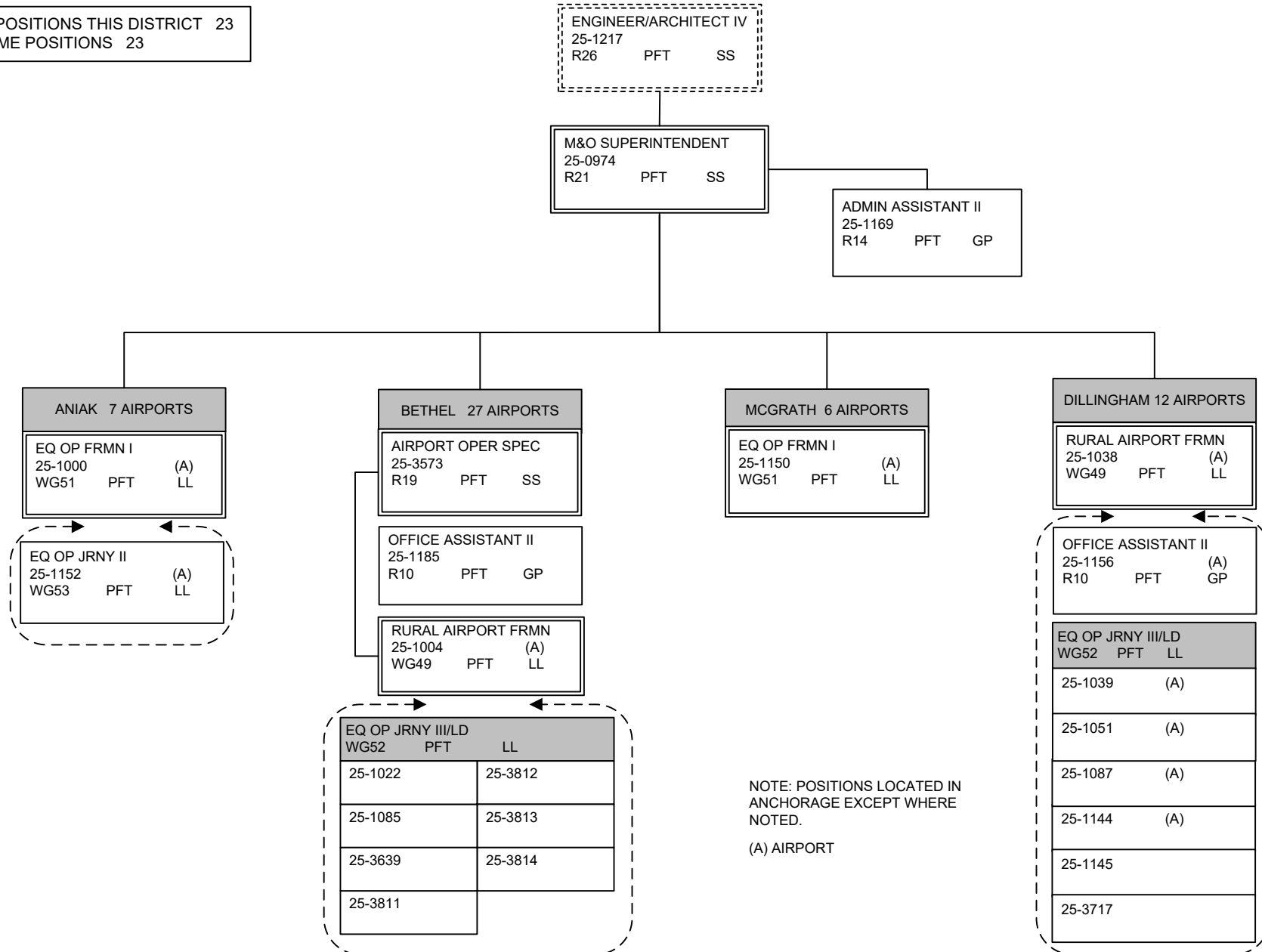
TOTAL POSITIONS THIS DISTRICT:	46
FULL TIME POSITIONS:	40
NON PERM POSITIONS:	6



DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
2021 GOVERNOR'S BUDGET

SOUTHWEST DISTRICT

TOTAL POSITIONS THIS DISTRICT 23
 FULL TIME POSITIONS 23



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Highways and Aviation Component Budget Summary

Component: Northern Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, preserve, protect, manage, and control the state's highway, airport, and harbor systems.

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, and culvert thawing to keep roads and airports open and safe for travel.
- Summer road, bridge, and airport maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, ditch and culvert cleaning, erosion control, bike path preservation, fence and guardrail repair, bridge maintenance, bridge repair, sign preservation, street light maintenance, and traffic signal repair.
- Preserve airport lighting systems including: airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA) and the Department of Homeland Security Transportation Security Administration (TSA) requirements.
- Airport operation compliance, including inspection and assurance, to ensure state airports are operated in accordance with FAA operating regulations.
- Communicating winter road conditions.
- Emergency disaster response to damages on transportation infrastructure.
- Trash removal along roadsides and at rest areas, turnouts, and campgrounds within department-owned and managed facilities and rights-of-way.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2019

- Partnered with Chitina Dipnetters Association through the Department of Fish and Game to secure funds and improve access to the fishery.
- Supported November 30, 2018 Alaska earthquake response.
- Supported 2019 Interior fire response with traffic control, logistics, and road maintenance activities.
- Participated as co-permittee with the City of Fairbanks, the City of North Pole, and the University of Alaska in the Fairbanks Municipal Separate Storm Sewer System program.
- Delivered rural airport contingency shelters for Allakaket, Bettles, Hughes, and Tanana. Shelters provide lodging for DOT&PF personnel and possibly other state personnel traveling to these locations.
- Completed three injection well closures, complying with an Environmental Protection Agency (EPA) consent decree. Additional scheduled closures in 2020 and 2021 will complete the EPA closure deadline of December 2021.
- Secured funding to participate in projects with University of Alaska and other western states to research drone technology for providing better avalanche modeling and response for improved safety.
- Collected \$245.0 in damage recovery for infrastructure repairs due to traffic accidents and bridge strikes.
- Successfully implemented week on/week off schedules for Fairbanks area winter snow removal activities, resulting in longer road coverage hours with no cost increase.
- Secured a maintenance agreement with City of Tanana for maintenance assistance on the Tanana Road.
- Successfully implemented divestment of Basin Creek Airport.
- Operated, maintained, and repaired 8937 lane miles of roads, 1729 lane miles of aviation operation surfaces at 104 airports, and 376 bridges.
- Provided aircraft rescue and firefighting services and wildlife hazard management activities, at six certificated airports.
- Applied chip seal, high float surfacing, and/or hot mix asphalt paving to 254 lane miles, essentially returning 2,170 centerline miles of roadway to significantly better service condition throughout the region.

- Protected 750 centerline miles of roadway by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons on four rural airports: Noatak, Noorvik, Buckland, and Savoonga: Dust palliative is onsite at Selawik, Alakanuk, Russian Mission, Koyuk, and Elim for application during summer 2020.
- Cut approximately 3,825 lane miles of brush and trees along highways, side roads, and bike paths; and approximately 693 lane-miles of brush and trees at airports.
- Performed maintenance on 25 bridges, re-striped 4,331 lane miles of roadways, and repaired 5,892 linear feet of guardrail, fencing, and other barriers.
- Responded to and cleaned up 49 avalanches at Atigun Pass on the Dalton Highway of which 29 blocked the roadway. Responded to seven major avalanches in Thompson Pass, two of which blocked the Richardson Highway.
- Developed and administered 10 aggregate crushing contracts, stockpiling over 215,000 cubic yards of material for both federal and state repair projects.

Key Component Challenges

- Budgetary restrictions due to uncertain fund sources create unstable budget availability and impact decision making.
- Recruitment and retention across the division considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Aging equipment fleet and inability to replace equipment due to lack of legislative authority and continued deferred replacement costs.
- Maintaining mission critical travel with reduced travel budgets.
- Replacement of unrestricted general funds with Federal Highway Administration Preventative Maintenance dollars, which can only be used for pavement surface treatments or calcium chloride, has severely reduced funding for critical road maintenance such as grading, pothole repair, drainage structure repair, and snow removal.
- Improving communication with industry and the travelling public regarding road and airport conditions and maintenance activities.
- Current budget levels are not adequate to support and maintain technologically advanced systems after initial investments, such as management systems and modern heavy equipment guidance systems.
- Depleted aggregated material sites. Current regulatory requirements make the permitting of replacement sites expensive and time-consuming, and land available for new sites is becoming harder to find and acquire.
- Reduction in the capital deferred maintenance program will result in the growth of deferred maintenance needs. If these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.
- Continued expansion of infrastructure without funding increments to support maintenance.
- Unanticipated costs of core services to support shared services processes that are inefficient and create additional administrative burdens.

Significant Changes in Results to be Delivered in FY2021

- Funding to adequately maintain regional management systems has not been realized. The new maintenance management system from AgileAssets and the Maintenance Decision Support System are anticipated to be operated at reduced levels in FY2021, resulting in less informed decisions regarding commodity use and resource allocations, and will result in reduced efficiency.
- Communications will improve with implementation of a new 511 system, integrating weather forecasting and road condition reporting.
- Dust palliative products will be piloted that are less susceptible to water and corrosiveness. This will provide better gravel surface performance during extended rainfalls and reduce equipment corrosion.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government

AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 49 Airport Security
CRF 23 Highways

Contact Information
<p>Contact: Jason Sakalaskas, Northern Region M&O Chief Phone: (907) 451-2214 E-mail: jason.sakalaskas@alaska.gov</p>

**Northern Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	249	250	Annual Salaries	20,104,998
Part-time	53	51	COLA	24,560
Nonpermanent	20	20	Premium Pay	2,473,856
			Annual Benefits	13,601,543
			Less 5.29% Vacancy Factor	(1,915,860)
			Lump Sum Premium Pay	0
Totals	322	321	Total Personal Services	34,289,097

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	1	0	0	1
Administrative Assistant I	0	2	0	2	4
Administrative Assistant II	0	1	0	0	1
Administrative Assistant III	0	3	0	4	7
Administrative Officer I	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
E/Op Jrny III	0	2	0	48	50
E/Op Subjrnj I	0	7	0	12	19
E/Op Subjrnj II	0	10	0	7	17
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineer/Architect IV	0	1	0	0	1
Engineering Assistant II	0	2	0	0	2
Engineering Associate	0	1	0	0	1
Env Imp Any III	0	1	0	0	1
Env Prgm Spcii	0	1	0	0	1
Environmental Impact Analyst I	0	1	0	0	1
Equipment Operator Foreman I	0	7	0	9	16
Equipment Operator Foreman II	0	1	0	3	4
Equipment Operator, Journey I	0	14	0	10	24
Equipment Operator, Journey II	0	28	0	110	138
Maint & OPS Spr	0	3	0	4	7
Mts/EI Jrny II	0	2	0	2	4
Mts/Tces Frmn	0	1	0	0	1
Mts/Tces Jrnyii	0	2	0	0	2
Office Assistant II	0	0	0	1	1
Office Assistant III	0	0	0	3	3
Rural Airport Foreman	0	0	0	6	6
S&E Spt Spec	0	0	0	1	1
Safety Officer	0	1	0	0	1
Stock & Parts Services II	0	1	0	0	1
Stock & Parts Services III	0	0	0	2	2
Totals	0	97	0	224	321

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	33,927.1	34,114.8	33,979.8	33,683.1	34,289.1	606.0	1.8%
72000 Travel	790.4	401.4	358.6	1,205.0	1,300.0	95.0	7.9%
73000 Services	19,814.0	19,113.2	18,996.2	18,976.3	18,948.3	-28.0	-0.1%
74000 Commodities	8,595.2	10,248.7	10,248.7	9,743.9	9,743.9	0.0	0.0%
75000 Capital Outlay	126.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,252.7	63,878.1	63,583.3	63,608.3	64,281.3	673.0	1.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	122.4	122.4	122.4	122.4	0.0	0.0%
1004 Gen Fund (UGF)	32,780.5	34,401.7	34,149.7	34,174.7	34,425.2	250.5	0.7%
1005 GF/Prgm (DGF)	328.8	401.1	401.0	401.0	404.4	3.4	0.8%
1007 I/A Rcpts (Other)	105.6	151.7	151.1	151.1	158.2	7.1	4.7%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	52.2	52.2	100.0%
1061 CIP Rcpts (Other)	8,169.2	7,296.8	7,279.4	7,279.4	7,238.0	-41.4	-0.6%
1108 Stat Desig (Other)	7.7	63.4	63.4	63.4	64.8	1.4	2.2%
1200 VehRntlTax (DGF)	498.1	500.5	500.5	500.5	502.9	2.4	0.5%
1239 AvFuel Tax (Other)	2,432.3	2,444.4	2,434.7	2,434.7	2,448.3	13.6	0.6%
1244 Rural Air (Other)	1,782.1	1,190.4	1,175.4	1,175.4	1,388.1	212.7	18.1%
1249 Motor Fuel (DGF)	17,148.4	17,305.7	17,305.7	17,305.7	17,476.8	171.1	1.0%
Unrestricted General (UGF)	32,780.5	34,401.7	34,149.7	34,174.7	34,425.2	250.5	0.7%
Designated General (DGF)	17,975.3	18,207.3	18,207.2	18,207.2	18,384.1	176.9	1.0%
Other Funds	12,496.9	11,146.7	11,104.0	11,104.0	11,349.6	245.6	2.2%
Federal Funds	0.0	122.4	122.4	122.4	122.4	0.0	0.0%
Positions:							
Permanent Full Time	248	249	248	249	250	1	0.4%
Permanent Part Time	53	54	53	53	51	-2	-3.8%
Non Permanent	20	20	20	20	20	0	0.0%

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts		122.4										
1004 Gen Fund		34,401.7										
1005 GF/Prgm		401.1										
1007 I/A Rcpts		151.7										
1061 CIP Rcpts		7,296.8										
1108 Stat Desig		63.4										
1200 VehRntlTax		500.5										
1239 AvFuel Tax		2,444.4										
1244 Rural Air		1,190.4										
1249 Motor Fuel		17,305.7										
Executive Branch 50% Travel Reduction												
	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reduce Cost of Rural Airport Maintenance

	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										

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.

A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.

Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Cost of Rural Airport Maintenance Reduction												
1004 Gen Fund	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Cost of Rural Airport Maintenance												
1004 Gen Fund	Veto	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
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.												
A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.												
Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Eliminate Seasonal Position Added for Dalton Highway Maintenance												
1004 Gen Fund	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position is not needed at this time.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Seasonal Position Added for Dalton Highway Maintenance												
1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Seasonal Position Added for Dalton Highway Maintenance												
1004 Gen Fund	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position is not needed at this time.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Eliminate Reopening of the Chitina Maintenance Station												
1004 Gen Fund	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
The Chitina maintenance station was one of four maintenance stations closed in October 2016. Maintenance needs have shifted to other locations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Reopening of the Chitina Maintenance Station												
1004 Gen Fund	Inc	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Reopening of the Chitina Maintenance Station												
1004 Gen Fund	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
The Chitina maintenance station was one of four maintenance stations closed in October 2016. Maintenance needs have shifted to other locations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<hr/>												
	Subtotal	63,583.3	33,979.8	358.6	18,996.2	10,248.7	0.0	0.0	0.0	248	53	20
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Stock & Parts Services Positions from Northern Region Support Services due to Warehouse Restructure												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer four positions from Northern Support Services to Northern Region Highways and Aviation offices in Fairbanks, Nome, and Valdez. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez. One position was eliminated as a result of the closure. Positions are paid via reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Positions transferred:												
Full-time Stock and Parts Services II (25-1225), range 55, located in Fairbanks												
Full-time Stock and Parts Services III (25-1260), range 54, located in Valdez												
Full-time Stock and Parts Services III (25-1253), range 54, located in Nome												
Position deleted:												
Full-time Stock and Parts Services I (25-1249), range 57, located in Fairbanks												
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer part-time Engineer Assistant I/II (25-1818), range 17/19, located in Fairbanks, from Northern Region Construction & CIP Support to Northern Region Highways and Aviation as full-time position to support design and engineering functions for the Federal Preventative Maintenance program, which is the primary surface maintenance funding source for Northern Region roads.												
Transfer from Northern Region Facilities for Safety Officer Support												
1004 Gen Fund	Trin	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Facilities to Northern Highways and Aviation to partially fund the Highways and Aviation Safety Officer position. The Safety Officer provides the Division of Facilities Services, Northern Region Facilities with services such as safety and health compliance activities, safety training, and accident investigation and reporting.												
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Engineering Assistant II (25-1818), range 19, located in Fairbanks, to full-time for preventative maintenance support.												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete the following positions to align with anticipated workload, revenue, and expenditures:												
Full-time Information System Coordinator (25-1910), range 18, located in Fairbanks												
Part-time Equipment Operator Journey I (25-1978), range 54, located in South Fork												
Full-time Office Assistant II (25-2105), range 10, located in Fairbanks												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to cover anticipated travel costs related to the loss the of Shared Services flight benefits to Deadhorse and Barrow maintenance stations for the Dalton District. The remaining personal services, services, and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		63,608.3	33,683.1	1,205.0	18,976.3	9,743.9	0.0	0.0	0.0	249	53	20
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Statewide Aviation for Airport Safety and Security Officer Travel												
1244 Rural Air	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Statewide Aviation to fund mission critical travel. Regional Airport Safety and Security Officers (SSOs)												

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
are responsible for the state programs required by federally-mandated safety and security regulations. Substandard FY2019 Federal Aviation Administration and Transportation Security Administration inspection performance at several airports, including likely pending civil penalties, mandates a greater SSO presence at and participation in airport operations surrounding Part 139 certificated airports.												
Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures												
1061 CIP Rcpts	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to align authority with anticipated personal services expenditures. Additional authority is necessary due to changing the time status of 23 Engineering Assistants from seasonal full-time (part-time status) to full-time in support of the federally funded construction program. The remaining Northern Region Highways and Aviation authority is sufficient due to less federally funded resources available to maintenance and operations.												
Transfer from Northern Region Support Services to Fund Warehouse Consolidation												
1004 Gen Fund	Trin	218.6	296.3	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		52.2										
1061 CIP Rcpts		132.5										
Transfer authority from Northern Support Services to Northern Highways and Aviation to fund warehouse consolidation. The positions were transferred in FY2020. Northern Region has restructured and closed the stock and parts warehouses in Fairbanks and Valdez.												
Transfer Engineer Tech Journey (25-1468) to Northern Region Construction to support Capital Construction Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant full-time Engineer Technician (25-1468), range 54, located in Fairbanks from Northern Region Highways and Aviation to Northern Region Construction and CIP Support to monitor components of large heavy construction projects, ensure document conformance, and provide supporting engineering duties for the capital construction program.												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	279.9	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.4										
1007 I/A Rcpts		7.1										
1061 CIP Rcpts		126.1										
1108 Stat Desig		1.4										
1200 VehRntlTax		2.4										
1239 AvFuel Tax		13.6										
1244 Rural Air		4.7										
1249 Motor Fuel		171.1										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$571.9

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 GGU Salary Increases: \$26.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.2												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-248.0										
1244 Rural Air		248.0										
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change two Northern Region staff from full-time to part-time for regional restructuring efficiencies. The Northern Region has restructured the administrative support staff into one team that serves a critical administrative support role for the operations of all Northern Region components, and assigned an equipment operator position as a roving position for the highway that can be better utilized to back-up the high vacancy rate in the district and to support preventative maintenance activities during the summer months.												
The following positions are changed to full-time: Administrative Assistant I (25-3489), range 12, located in Tok Equipment Operator, Journey II (25-3662), range 53, located in Dalton Highway district												
	Totals	64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		790.4	1,205.0	1,300.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			790.4	1,205.0	1,300.0
2000	In-State Employee Travel	Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair, and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs, and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Deadhorse Airport extended	774.4	1,187.8	1,282.8

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals				790.4	1,205.0	1,300.0
			operations increment; \$90.0 GF, \$90.0 GF/PR			
			Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).			
			Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration, and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).			
2001	In-State Non-Employee Travel		In-state non-employee travel.	1.2	0.0	0.0
2002	Out of State Employee Travel		Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	14.8	13.2	13.2
2005	Moving Costs		Moving costs for newly hired or transferred employees.	0.0	4.0	4.0

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		19,814.0	18,976.3	18,948.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			19,814.0	18,976.3	18,948.3
3000	Education Services	Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services.	86.4	57.0	57.0
3001	Financial Services	Insurance costs for rural airport maintenance contracts.	16.6	118.4	118.4
3003	Information Technology	Software licensing and software maintenance.	29.5	18.3	18.3
3004	Telecommunications	Long distance, local phone service, cellular service and satellite phones provided by vendors.	816.7	229.7	229.7
3005	Health Services	Drug and alcohol testing for employees with commercial driver's licenses.	69.4	35.0	35.0
3006	Delivery Services	Delivery services.	285.1	102.5	102.5
3007	Advertising and Promotions	Public notices for weight restrictions, studded tires and road closures.	17.6	2.5	2.5
3008	Utilities	Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems.	1,652.4	1,179.6	1,179.6
3008	Utilities	Water for street sweepers.	0.0	9.7	9.7
3008	Utilities	Garbage dump costs for litter and	0.0	88.4	88.4

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				19,814.0	18,976.3	18,948.3
			trash cleanup of roads, waysides, and facilities.			
3008	Utilities		Propane.	0.0	3.0	3.0
3009	Structure/Infrastructure/Land		Inspections/Testing-Sample testing of crushed material and soil.	0.0	15.0	15.0
3009	Structure/Infrastructure/Land		Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Snow removal contracts at rural airports. Includes \$50.0 GF for Northwest Alaska Ice Roads.	2,676.9	3,980.2	3,940.2
			FY19 Close 11 Non-Obligated Rural Airports \$-114.6			
3009	Structure/Infrastructure/Land		Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	0.0	10.0	10.0
3010	Equipment/Machinery		Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists. Includes	931.7	52.2	266.9

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				19,814.0	18,976.3	18,948.3
			rental of copiers and office machines.			
3010	Equipment/Machinery		Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms.	0.0	609.5	609.5
3011	Other Services		Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (MS4) technical support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	199.7	403.5	403.5
3011	Other Services		Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations.	55.0	60.0	60.0
3011	Other Services		Restricted expenditure authority due to unrealizable motor and aviation fuel tax collections.	0.0	214.7	0.0
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	Reimbursable Services Agreement with ETS for Two Way Radio Maintenance.	32.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Service Agreement for project support services.	1.0	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				19,814.0	18,976.3	18,948.3
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.	16.3	5.2	5.2
3015	Inter-Agency Conservation/Environmental	Trans - Northern Design & Eng Svcs (2299)	Technical services including right of way, materials and design services.	0.0	60.0	60.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permit fees paid to Department of Environmental Conservation.	5.9	4.0	4.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	9.0	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	163.2	52.5	58.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	42.2	176.5	182.5
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Mechanical inspection testing.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069)	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	0.0	26.2	26.2

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				19,814.0	18,976.3	18,948.3
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	6.4	6.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	27.5	130.0	130.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance for rural airport facilities.	50.2	110.2	110.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	130.4	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.9	0.7	0.7
3031	Inter-Agency Construction	Trans - Northern Construction & CIP (2295)		2.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees working as equipment operators.	0.0	144.1	144.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF,	17,309.5	10,946.9	10,946.9

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			19,814.0	18,976.3	18,948.3
		\$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-944.1 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$-235.9			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.	0.0	110.9	110.9
3038	Inter-Agency Management/Consulting	Interagency management consulting with Northern Design & Engineering Services.	17.8	0.0	0.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-4,834.1	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8,595.2	9,743.9	9,743.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8,595.2	9,743.9	9,743.9
4000	Business	General office supplies, office furniture, subscriptions, computers and other information technology equipment.	182.5	132.2	132.2
4001	Agricultural	Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways.	18.7	10.6	10.6
4002	Household/Institutional	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	40.3	76.4	76.4
4004	Safety	Firearms and ammunition used in avalanche and bird control. Fire suppressant chemicals for airport firefighting and rescue vehicles. Other safety and first aid supplies.	160.0	85.0	85.0
4005	Building Materials	Lumber, structural repairs and fencing materials.	50.0	129.8	129.8
4006	Signs and Markers	Signs and markers along roadways and airports.	203.1	118.8	118.8
FY17 Reduce commodities \$-400.0					

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				8,595.2	9,743.9	9,743.9
4007	Asphalt		Asphalt, cold mix and hot mix for pavement repairs.	305.2	623.0	723.0
4008	Aggregate		FY2016 reduction (\$200.0) Aggregate compounds such as gravel or slag used to form concrete or pavement.	75.4	495.0	495.0
4009	Guardrails		FY16 reduction \$-257.7; FY16 Service level reduction & efficiencies \$-253.3 Guardrail, posts, and bridge planks.	214.0	189.1	189.1
4010	Culverts		FY16 Services level reduction & efficiencies \$-450.0 FY17 Service level reduction \$-75.0 Culverts.	207.1	44.3	44.3
4011	Electrical		FY16 Service Level reduction & efficiencies \$-56.0 FY17 Reduce Commodities \$-100.0 Electrical parts for repairing signals.	390.0	159.2	159.2
4012	Plumbing		Parts and supplies for plumbing repairs.	2.9	25.9	25.9
4013	Lube Oils/Grease/Solvents		Lube oil, grease and fuel additives.	102.5	19.3	19.3
4014	Bottled Gas		Bottled gas.	31.9	27.4	27.4
4015	Parts and Supplies		Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	1,182.6	866.9	866.9
4015	Parts and Supplies		Blades, cutting edges, chains and cross-links. FY16 reduction \$-195.0 FY2016 unallocated reduction \$-70.0	0.0	567.9	567.9

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				8,595.2	9,743.9	9,743.9
			FY17 Service level reduction \$-25.0			
4016	Paint/Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks.	18.4	241.1	241.1
			FY2016 reduction (\$400.0) FY17 reduction \$-233.6			
4017	Sand		Sand used with chemicals for ice control on roadway surfaces.	303.4	235.7	235.7
4018	Surface Chemicals		Winter chemicals for highways and airport ice control. Summer chemicals for dust control on airports and highways.	831.5	1,710.1	1,610.1
4019	Small Tools/Minor Equipment		Small tools and minor equipment such as air wrenches and water pumps.	265.6	152.5	152.5
4020	Equipment Fuel		Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card.	4,010.1	3,833.7	3,833.7
			FY16 Amendment; transfer \$-374.1 Southcoast Region, FY16 Service level reduction & efficiencies \$-100.0, FY16 Cost control and efficiency measures \$-42.0			
			FY17 Service level reduction \$-26.2			

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

Component: Northern Region Highways and Aviation (2068)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		126.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			126.0	0.0	0.0
5002	Structures and Infrastructure	Contractor services for performing maintenance and operations services.	31.5	0.0	0.0
5004	Equipment		93.9	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	0.6	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	122.4	122.4
5017 Federal Transportation - Miscellaneous Grants		Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.	0.0	122.4	122.4
5005 GF/Prgm (1005 GF/Prgm)			328.8	401.0	404.4
5106 Program Receipts Charges for Services - Rent and Royalties		Security Screening and Fingerprinting Fees and Damages Recovered.	0.0	34.1	34.1
5111 Program Receipts Transportation - Charges for Services		Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.	328.8	366.9	370.3
5113 Program Receipts Natural Resources - Rent and Royalties		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		program receipts.			
5007 I/A Rcpts (1007 I/A Rcpts)			105.6	151.1	158.2
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable service agreement to provide snow plowing at Enterprise Technology System (ETS) Communication sites.	1.2	10.0	10.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable service agreement for maintenance in the Chitina area.	10.7	10.0	10.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility.	73.8	80.0	80.0
5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	Reimbursement from other state agencies operating budgets for services upon request.	19.9	51.1	58.2
5061 CIP Rcpts (1061 CIP Rcpts)			8,169.2	7,279.4	7,238.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,558.1	6,670.1	6,490.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	611.1	609.3	747.5
5108 Stat Desig (1108 Stat Desig)			7.7	63.4	64.8
5206 Statutory Designated Program Receipts - Contracts		Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide	7.7	63.4	64.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		maintenance services such as after-hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events. Reimbursement is based on actual costs.			
5244 AirptLease (1244 Rural Air)			1,782.1	1,175.4	1,388.1
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.	1,782.1	1,175.4	1,388.1
6004 Gen Fund (1004 Gen Fund)			6.8	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvcs Misc		Coding error. Revenue for fingerprinting services that should have been charged to object 5106 - Statutory Designated Program Receipts.	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Credits from vendors for returned commodities.	6.7	0.0	0.0

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

Component: Northern Region Highways and Aviation (2068)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				17,793.3	11,787.1	11,799.1
With Department of Administration				421.7	351.5	363.5
With Department of Fish and Game				1.0	0.0	0.0
With Department of Natural Resources				25.3	13.5	13.5
With Department of Transportation/Public Facilities				17,311.8	11,288.1	11,288.1
With Department of Environmental Conservation				5.9	4.0	4.0
With Department of Labor and Workforce Development				0.1	0.0	0.0
With Department of Law				27.5	130.0	130.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	Reimbursable Services Agreement with ETS for Two Way Radio Maintenance.		32.0	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Service Agreement for project support services.		1.0	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Annual water usage permits paid to Department of Natural Resources.		16.3	5.2	5.2
3015 Inter-Agency Conservation/Environmental	Trans - Northern Design & Eng Svcs (2299)	Technical services including right of way, materials and design services.		0.0	60.0	60.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Stormwater permit fees paid to Department of Environmental Conservation.		5.9	4.0	4.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.		9.0	8.3	8.3
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server,		163.2	52.5	58.5

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

Component: Northern Region Highways and Aviation (2068)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide data storage, printing, network services, open connect and task order system. Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	42.2	176.5	182.5
3020	Inter-Agency Building Maintenance	Labor - Department-wide Mechanical inspection testing.	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Northern Region Facilities (2069) Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	0.0	26.2	26.2
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	6.4	6.4
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	27.5	130.0	130.0
3026	Inter-Agency Insurance	Admin - Department-wide Liability insurance for rural airport facilities.	50.2	110.2	110.2
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for	130.4	2.5	2.5

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

Component: Northern Region Highways and Aviation (2068)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	AKPAY/IRIS/ALDER. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.9	0.7	0.7
3031	Inter-Agency Construction	Trans - Northern Construction & CIP (2295)		2.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - State Equipment Fleet (2791)	State Equipment Fleet employees working as equipment operators.	0.0	144.1	144.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. FY16 Deadhorse Airport extended operations increment; \$16.1 GF, \$16.2 GF/PR FY16 reduction to remove funding for Hwy & A/P Surface Maintenance \$-350.0; FY16 reduction to reduce fleet \$-566.7; FY16 Service level reductions \$-1,277.1; FY16 Cost Control & Efficiency Measures \$-340.0 FY17 Service Level Reduction \$-944.1 FY17 GF Program Receipts to Mitigate GF Reduction in FY16 \$-235.9	17,309.5	10,946.9	10,946.9
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	SEF Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7. Deadhorse Airport extended operations increment; \$16.6 GF, \$16.6 GF/PR FY2016 Cost Control & Efficiency Measures \$-23.0.	0.0	110.9	110.9

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0163	Engineer/Architect II	FT	A	GP	Fairbanks	203	23D / E	12.0		95,771	1,412	7,267	56,956	161,406	0
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49O / P	12.0		96,958	0	13,659	59,659	170,276	125,681
25-1171	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53C / D	8.0		38,951	0	4,147	28,421	71,519	17,880
25-1173	Equipment Operator, Journey II	FT	A	LL	Cordova	2EE	53P	12.0		79,378	0	11,451	52,329	143,158	128,842
25-1175	E/Op Jrny III	FT	A	LL	Cordova	2EE	52C / D	12.0		61,213	0	8,688	44,578	114,479	97,307
25-1176	E/Op Jrny III	FT	A	LL	Cordova	2EE	52O	12.0		81,791	0	11,799	53,352	146,942	124,901
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51K	12.0		78,942	0	11,388	52,145	142,475	108,409
25-1181	Equipment Operator, Journey II	FT	A	LL	Saint Marys	2II	53J / K	12.0		70,361	0	9,864	48,402	128,627	122,196
25-1225	Stock & Parts Services II	FT	A	LL	Fairbanks	2EE	55M	12.0		63,948	0	147	42,427	106,522	22,647
25-1241	Administrative Officer I	FT	A	GP	Fairbanks	203	17E / F	12.0		67,299	922	0	43,718	111,939	111,939
25-1253	Stock & Parts Services III	FT	A	LL	Nome	2II	54N / O	12.0		73,948	0	3,983	47,552	125,483	37,645
25-1260	Stock & Parts Services III	PT	A	LL	Valdez	2FF	54N	10.5		61,850	0	3,823	40,676	106,349	53,175
25-1458	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	11,058	51,175	138,887	78,818
25-1472	Equipment Operator, Journey II	FT	A	LL	Saint Marys	2II	53E / F	11.5		62,119	0	6,948	43,490	112,557	90,755
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21L / M	12.0		103,638	1,527	7,782	60,060	173,007	0
25-1562	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		54,019	0	7,689	41,543	103,251	20,650
25-1574	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L	12.0		82,680	1,133	0	49,415	133,228	0
25-1583	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		71,917	0	10,092	49,062	131,071	68,642
25-1613	Equipment Operator, Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		64,241	0	9,123	45,860	119,224	58,110
25-1670	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	10,680	50,064	134,778	6,739
25-1671	E/Op Jrny III	FT	A	LL	Nome	2II	52B / C	12.0		62,402	0	8,979	45,126	116,507	85,749
25-1681	E/Op Subjrny II	FT	A	LL	Fairbanks	2EE	56A / B	12.0		46,193	0	6,474	38,194	90,861	27,258
25-1706	E/Op Subjrny I	PT	A	LL	Cantwell	2HH	58B	6.0		22,325	0	3,220	18,805	44,350	0
25-1734	Env Imp Any III	FT	A	GP	Fairbanks	203	19D / E	12.0		73,923	1,165	11,109	50,286	136,483	0
25-1783	Office Assistant III	FT	A	GP	Nome	237	11B / C	12.0		53,667	763	2,009	39,413	95,852	95,852
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19M	12.0		91,212	1,442	14,034	57,773	164,461	0
25-1818	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		67,206	1,058	10,026	47,397	125,687	0
25-1831	E/Op Subjrny I	PT	A	LL	Tazlina	2FF	58B	8.0		28,532	0	4,630	24,741	57,903	20,266
25-1901	Maint & OPS Spr	FT	A	SS	Tok	200	21A / B	12.0		79,687	0	0	48,346	128,033	38,410
25-1902	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21D / E	12.0		91,035	0	0	52,550	143,585	43,076

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1903	Maint & OPS Spr	FT	A	SS	Fairbanks	203	21P / Q	12.0		122,884	0	0	64,347	187,231	89,216
25-1904	Administrative Assistant III	FT	A	GP	Tok	200	15D / E	12.0		54,107	770	2,045	39,589	96,511	81,745
25-1905	Administrative Assistant III	FT	A	GP	Fairbanks	203	15C / D	12.0		53,543	762	2,031	39,375	95,711	81,354
25-1907	Office Assistant III	FT	A	GP	Cordova	211	11L	12.0		55,008	783	2,115	39,949	97,855	97,855
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51P	12.0		94,289	0	16,390	59,682	170,361	102,217
25-1909	Equipment Operator, Journey II	FT	A	LL	Galena	2JJ	53A / B	12.0		59,571	0	10,443	44,619	114,633	103,170
25-1911	Equipment Operator, Journey II	FT	A	LL	Trimms Camp	2FF	53J / K	12.0		65,802	0	9,438	46,555	121,795	60,898
25-1914	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		145,748	0	0	72,267	218,015	218,015
25-1915	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	11,205	51,607	140,485	70,243
25-1916	Mts/Tces Jrnyii	FT	A	LL	Fairbanks	2EE	51F	12.0		69,958	0	10,092	48,337	128,387	82,964
25-1917	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53E / F	12.0		61,934	0	8,697	44,848	115,479	23,096
25-1918	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		51,914	0	7,449	40,674	100,037	20,007
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50L / M	12.0		84,432	0	12,180	54,471	151,083	52,879
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		80,439	0	11,604	52,779	144,822	65,170
25-1921	Equipment Operator, Journey II	FT	A	LL	Cantwell	2HH	53J	12.0		67,400	0	9,723	47,253	124,376	74,626
25-1924	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		58,614	0	8,421	43,516	110,551	44,220
25-1926	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	9,297	46,001	119,745	59,873
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		77,673	0	11,205	51,607	140,485	49,170
25-1928	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		53,444	0	7,689	41,330	102,463	0
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		78,480	0	11,205	51,906	141,591	56,636
25-1930	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		71,497	0	10,314	48,989	130,800	65,400
25-1931	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		69,064	0	9,963	47,958	126,985	63,493
25-1932	Equipment Operator	FT	A	LL	Fairbanks	2EE	51N / O	12.0		85,044	0	12,018	54,638	151,700	60,680

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1933	Foreman I Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,468	0	7,449	40,880	100,797	50,399
25-1934	Equipment Operator, Journey II	FT	A	LL	Montana Creek	2EE	53M / N	12.0		72,977	0	10,314	49,537	132,828	79,697
25-1935	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		62,263	0	8,982	45,075	116,320	58,160
25-1936	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		72,765	0	10,314	49,459	132,538	66,269
25-1937	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,172	0	8,421	43,723	111,316	61,224
25-1938	Equipment Operator, Journey I	PT	A	LL	Delta Junction	2FF	54B / C	8.0		35,908	0	3,795	27,164	66,867	40,120
25-1939	Equipment Operator, Journey II	FT	A	LL	Paxson	2FF	53D / E	12.0		60,388	0	8,562	44,225	113,175	56,588
25-1940	E/Op Subjrnry I	PT	A	LL	Fairbanks	2EE	58D / E	8.0		29,977	0	3,217	24,753	57,947	0
25-1941	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	11,058	51,175	138,887	69,444
25-1942	Equipment Operator, Journey I	PT	A	LL	Nenana	2HH	54A / B	9.0		40,469	0	3,820	30,419	74,708	44,825
25-1943	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	11,058	51,175	138,887	69,444
25-1944	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,399	0	7,449	40,854	100,702	55,386
25-1946	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		54,019	0	7,689	41,543	103,251	51,626
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51N	12.0		84,286	0	9,119	53,284	146,689	73,345
25-1948	Equipment Operator, Journey II	FT	A	LL	Delta Junction	2FF	53D / E	12.0		59,432	0	8,562	43,871	111,865	67,119
25-1949	Equipment Operator, Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		65,151	0	9,123	46,197	120,471	60,236
25-1950	Equipment Operator, Journey II	FT	A	LL	Delta Junction	2FF	53N / O	12.0		75,557	0	10,821	50,681	137,059	82,235
25-1951	Equipment Operator, Journey II	FT	A	LL	Delta Junction	2FF	53P	12.0		80,356	0	11,592	52,744	144,692	86,815
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51N / O	12.0		87,873	0	12,444	55,844	156,161	54,656
25-1954	Administrative Assistant III	FT	A	GP	Fairbanks	203	15G / J	12.0		60,932	867	2,339	42,226	106,364	85,091

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1955	Equipment Operator, Journey II	FT	A	LL	Nenana	2HH	53C / D	12.0		59,554	0	8,580	43,923	112,057	56,029
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51L / M	12.0		81,186	0	11,346	52,960	145,492	72,746
25-1958	Equipment Operator, Journey II	FT	A	LL	Tok	2FF	53M	12.0		72,474	0	10,455	49,403	132,332	72,783
25-1959	Equipment Operator, Journey II	PT	A	LL	Tok	2FF	53C / D	8.0		39,182	0	4,147	28,507	71,836	43,102
25-1960	Equipment Operator, Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		58,582	0	8,322	43,468	110,372	77,260
25-1961	Equipment Operator, Journey I	PT	A	LL	Healy	2HH	54B / C	6.0		27,849	0	3,937	21,117	52,903	0
25-1962	Equipment Operator, Journey II	FT	A	LL	Tok	2FF	53D / E	12.0		60,707	0	8,562	44,344	113,613	68,168
25-1964	Equipment Operator, Journey I	FT	A	LL	Montana Creek	2EE	54B / C	12.0		52,607	0	7,449	40,931	100,987	60,592
25-1965	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52P	12.0		89,610	0	12,927	56,666	159,203	111,442
25-1966	Equipment Operator, Journey I	PT	A	LL	Tok	2FF	54C / D	11.5		52,519	0	3,915	38,811	95,245	52,385
25-1967	E/Op Subjrny II	PT	A	LL	Delta Junction	2FF	56B / C	11.5		45,759	0	3,406	36,118	85,283	0
25-1968	Mts/Tces Jrnyii	FT	A	LL	Fairbanks	2EE	51E / F	12.0		69,309	0	9,771	47,978	127,058	0
25-1969	Equipment Operator, Journey I	FT	A	LL	Manley Hot Springs	2HH	54C / D	12.0		56,541	0	8,115	42,635	107,291	75,104
25-1971	Equipment Operator, Journey II	FT	A	LL	Manley Hot Springs	2HH	53C / D	12.0		60,479	0	8,580	44,266	113,325	67,995
25-1973	Equipment Operator, Journey I	PT	A	LL	Fairbanks	2EE	54A / B	8.0		34,357	0	5,411	27,188	66,956	0
25-1975	Equipment Operator, Journey II	FT	A	LL	Delta Junction	2FF	53N / O	12.0		75,339	0	10,821	50,600	136,760	0
25-1977	Equipment Operator, Journey II	FT	A	LL	Tok	2FF	53N	12.0		75,011	0	10,821	50,478	136,310	0
25-1979	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,355	0	8,982	45,480	117,817	64,799
25-1980	E/Op Jrny III	FT	A	LL	Livengood	2HH	52N	12.0		81,936	0	11,820	53,413	147,169	0
25-1981	Equipment Operator, Journey II	FT	A	LL	Livengood	2HH	53P	12.0		82,331	0	11,877	53,581	147,789	0
25-1982	E/Op Jrny III	FT	A	LL	Manley Hot Springs	2HH	52A / B	12.0		60,731	0	8,574	44,357	113,662	56,831

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1983	E/Op Jrny III	PT	A	LL	South Fork	2FF	52D / E	8.0		43,478	0	4,704	30,304	78,486	70,637
25-1985	Equipment Operator, Journey II	FT	A	LL	Livengood	2HH	53J / K	12.0		68,817	0	9,723	47,777	126,317	0
25-1986	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		70,888	0	9,963	48,633	129,484	0
25-1989	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		66,714	0	9,624	46,962	123,300	0
25-1990	E/Op Jrny III	FT	A	LL	Nenana	2HH	52L	12.0		76,612	0	11,052	51,157	138,821	0
25-1991	Equipment Operator, Journey II	FT	A	LL	Cantwell	2HH	53M	12.0		74,450	0	8,055	49,246	131,751	52,700
25-1992	Equipment Operator, Journey II	FT	A	LL	Tok	2FF	53N	12.0		75,011	0	8,115	49,476	132,602	0
25-1993	Equipment Operator, Journey II	FT	A	LL	Nenana	2HH	53J / K	12.0		68,628	0	9,723	47,707	126,058	0
25-1994	E/Op Subjrny II	PT	A	LL	Tok	2FF	56B / C	11.5		45,634	0	3,406	36,072	85,112	0
25-1995	E/Op Jrny III	FT	A	LL	Healy	2HH	52F / J	12.0		69,509	0	9,999	48,136	127,644	63,822
25-1996	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54F / J	12.0		59,609	0	12,694	45,467	117,770	0
25-1997	Equipment Operator, Journey II	FT	A	LL	Healy	2HH	53J / K	12.0		69,572	0	9,723	48,057	127,352	63,676
25-1998	Equipment Operator, Journey II	PT	A	LL	Healy	2HH	53D / E	6.0		30,903	0	4,423	22,428	57,754	0
25-1999	Equipment Operator, Journey II	FT	A	LL	Cantwell	2HH	53C / D	12.0		60,633	0	8,580	44,323	113,536	56,768
25-2000	Equipment Operator, Journey II	FT	A	LL	Cantwell	2HH	53J	12.0		67,400	0	9,723	47,253	124,376	87,063
25-2001	Equipment Operator, Journey II	FT	A	LL	Cantwell	2HH	53J / K	12.0		68,722	0	9,723	47,742	126,187	37,856
25-2002	E/Op Jrny III	FT	A	LL	Northway	2FF	52N / O	12.0		81,715	0	11,535	53,226	146,476	95,209
25-2003	Equipment Operator, Journey II	PT	A	LL	Northway	2FF	53B / C	6.0		28,378	0	4,018	21,343	53,739	0
25-2005	Equipment Operator, Journey II	FT	A	LL	Northway	2FF	53N	12.0		75,011	0	10,821	50,478	136,310	81,786
25-2006	Mts/El Jrny II	FT	A	LL	Utqiagvik	2JJ	51A / B	12.0		65,648	0	9,294	46,445	121,387	48,555
25-2008	Equipment Operator, Journey II	FT	A	LL	Livengood	2HH	53E / F	12.0		63,488	0	9,123	45,581	118,192	70,915
25-2009	Equipment Operator, Journey I	PT	A	LL	South Fork	2FF	54B	8.0		35,076	0	3,795	26,855	65,726	59,153
25-2010	Equipment Operator,	PT	A	LL	South Fork	2FF	53E	8.0		40,843	0	4,419	29,223	74,485	67,037

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2011	Journey II Equipment Operator, Journey II	PT	A	LL	South Fork	2FF	53B / C	8.0		38,036	0	4,018	28,034	70,088	63,079
25-2012	Equipment Operator, Journey II	PT	A	LL	Eagle	2FF	53J	7.0		38,164	0	4,719	26,784	69,667	62,700
25-2013	E/Op Jrny III	FT	A	LL	Eagle	2FF	52K / L	12.0		72,645	0	10,404	49,448	132,497	119,247
25-2014	Equipment Operator, Journey II	PT	A	LL	Eagle	2FF	53K	7.0		39,486	0	4,882	27,334	71,702	64,532
25-2017	E/Op Subjrny II	FT	A	LL	Fairbanks	2EE	56B / C	12.0		46,437	0	6,681	38,361	91,479	0
25-2018	E/Op Subjrny II	PT	A	LL	Nenana	2HH	56J / K	11.0		54,196	0	4,264	38,783	97,243	0
25-2019	Equipment Operator, Journey I	FT	A	LL	Sag River	2JJ	54C / D	12.0		59,431	0	8,397	43,810	111,638	72,565
25-2021	Equipment Operator, Journey II	FT	A	LL	Northway	2FF	53C / D	12.0		57,809	0	8,295	43,171	109,275	65,565
25-2022	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,330	0	11,173	42,208	105,711	63,427
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49M	12.0		93,145	0	13,437	58,164	164,746	41,187
25-2025	Equipment Operator, Journey II	PT	A	LL	Cantwell	2HH	53J	6.0		33,700	0	4,861	23,626	62,187	6,219
25-2026	Equipment Operator, Journey II	FT	A	LL	Dalton Highway	2JJ	53L / M	12.0		71,193	0	9,963	48,746	129,902	0
25-2028	E/Op Jrny III	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52K / L	12.0		76,785	0	10,971	51,191	138,947	63,777
25-2029	E/Op Jrny III	FT	A	LL	Sag River	2JJ	52A / B	12.0		63,067	0	8,856	45,327	117,250	76,213
25-2030	E/Op Jrny III	FT	A	LL	Seven Mile Camp	2JJ	52K / L	12.0		76,470	0	10,971	51,074	138,515	90,035
25-2031	Equipment Operator, Journey II	FT	A	LL	Seven Mile Camp	2JJ	53C / D	12.0		62,434	0	8,862	45,094	116,390	75,654
25-2032	E/Op Jrny III	FT	A	LL	Jim River	2JJ	52F	12.0		71,268	0	10,281	48,892	130,441	78,265
25-2034	E/Op Jrny III	FT	A	LL	Coldfoot Camp	2JJ	52M	12.0		81,188	0	11,712	53,096	145,996	72,998
25-2035	Equipment Operator, Journey II	FT	A	LL	Sag River	2JJ	53O	12.0		81,562	0	11,766	53,255	146,583	95,279
25-2036	Equipment Operator, Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	11.5		64,372	0	9,690	45,340	119,402	65,671
25-2037	Equipment Operator, Journey II	FT	A	LL	Unalakleet	2II	53E / F	11.5		61,872	0	9,264	44,256	115,392	109,622

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2038	Equipment Operator, Journey II	FT	A	LL	Dalton Highway	2JJ	53P	12.0		79,378	0	11,451	52,329	143,158	0
25-2040	Equipment Operator, Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		59,355	0	8,355	43,766	111,476	72,459
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51P	12.0		89,381	0	12,894	56,569	158,844	0
25-2042	Equipment Operator, Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F / J	12.0		67,899	0	9,690	47,425	125,014	62,507
25-2043	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52K	12.0		76,051	0	10,971	50,919	137,941	110,353
25-2044	E/Op Jrny III	FT	A	LL	Utqiagvik	2JJ	52N / O	12.0		84,476	0	12,102	54,459	151,037	120,830
25-2045	Equipment Operator, Journey II	FT	A	LL	Dalton Highway	2JJ	53K	12.0		66,714	0	9,624	46,962	123,300	0
25-2046	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52F	12.0		71,268	0	10,281	48,892	130,441	117,397
25-2047	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52L	12.0		78,567	0	11,334	51,986	141,887	113,510
25-2048	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52N	12.0		83,891	0	12,102	54,242	150,235	120,188
25-2049	Equipment Operator, Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		62,263	0	8,982	45,075	116,320	69,792
25-2050	E/Op Subjrny II	FT	A	LL	Livengood	2HH	56B / C	12.0		49,952	0	7,080	39,811	96,843	58,106
25-2051	Equipment Operator, Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53M / N	12.0		76,722	0	11,022	51,187	138,931	76,412
25-2053	Equipment Operator, Journey II	FT	A	LL	Jim River	2JJ	53C / D	12.0		62,742	0	8,862	45,208	116,812	70,087
25-2055	E/Op Subjrny II	FT	A	LL	Jim River	2JJ	56B / C	12.0		51,179	0	7,347	40,364	98,890	49,445
25-2056	Mts/EI Jrny II	FT	A	LL	Deadhorse	2JJ	51J	12.0		77,340	0	11,157	51,466	139,963	0
25-2057	Equipment Operator, Journey II	FT	A	LL	Sag River	2JJ	53J	12.0		69,355	0	10,005	48,081	127,441	82,837
25-2058	Equipment Operator, Journey II	FT	A	LL	Jim River	2JJ	53D / E	12.0		63,521	0	9,129	45,596	118,246	70,948
25-2059	E/Op Subjrny II	FT	A	LL	Seven Mile Camp	2JJ	56B / C	12.0		51,616	0	7,347	40,526	99,489	64,668
25-2060	Equipment Operator, Journey II	FT	A	LL	Livengood	2HH	53N / O	12.0		79,607	0	11,484	52,426	143,517	86,110
25-2061	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50K / L	12.0		85,258	0	12,063	54,734	152,055	121,644
25-2062	Equipment Operator, Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53M	12.0		76,405	0	11,022	51,069	138,496	76,173
25-2064	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52L	12.0		78,567	0	11,334	51,986	141,887	113,510

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2065	Equipment Operator, Journey II	FT	A	LL	Seven Mile Camp	2JJ	53P	12.0		84,286	0	12,159	54,410	150,855	98,056
25-2066	Equipment Operator, Journey II	FT	A	LL	Jim River	2JJ	53J / K	12.0		70,582	0	10,005	48,536	129,123	64,562
25-2068	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52D / E	12.0		68,298	0	9,681	47,570	125,549	100,439
25-2069	Equipment Operator, Journey I	FT	A	LL	Manley Hot Springs	2HH	54B / C	12.0		54,867	0	7,875	41,926	104,668	41,867
25-2070	Equipment Operator, Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53L	12.0		73,971	0	10,671	50,038	134,680	53,872
25-2071	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		64,356	0	8,982	45,851	119,189	47,676
25-2072	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		53,947	0	7,689	41,516	103,152	41,261
25-2073	Administrative Assistant III	FT	A	GP	Fairbanks	203	15B / C	12.0		52,572	747	1,960	38,989	94,268	56,561
25-2074	E/Op Subjrny I	PT	A	LL	Fairbanks	2EE	58E / F	10.0		38,676	0	3,321	31,128	73,125	29,250
25-2075	Mts/Tces Frmn	FT	A	LL	Fairbanks	2EE	50D / E	12.0		69,171	0	9,924	47,983	127,078	0
25-2077	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,122	0	7,449	40,751	100,322	40,129
25-2079	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		56,293	0	7,938	42,477	106,708	42,683
25-2080	Equipment Operator, Journey I	FT	A	LL	Sag River	2JJ	54D / E	12.0		60,903	0	8,646	44,447	113,996	0
25-2081	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		58,666	0	8,463	43,551	110,680	44,272
25-2083	Equipment Operator, Journey II	PT	A	LL	Trimms Camp	2FF	53B / C	9.0		42,753	0	4,018	31,339	78,110	46,866
25-2085	Equipment Operator, Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		41,641	0	3,894	30,881	76,416	30,566
25-2086	Equipment Operator, Journey II	PT	A	LL	Coldfoot Camp	2JJ	53J / K	11.5		67,882	0	10,005	46,757	124,644	49,858
25-2087	Equipment Operator, Journey II	FT	A	LL	Nenana	2HH	53M	12.0		74,450	0	10,740	50,241	135,431	81,259
25-2088	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,331	0	8,421	43,782	111,534	55,767
25-2089	Equipment Operator, Journey II	FT	A	LL	Tok	2FF	53O	12.0		77,631	0	11,199	51,589	140,419	56,168
25-2090	Equipment Operator, Journey II	FT	A	LL	Chandalar (Chandler)	2JJ	53B / C	12.0		59,792	0	8,604	44,020	112,416	44,966

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2091	Equipment Operator, Journey II	FT	A	LL	Camp Seven Mile Camp	2JJ	53E / F	12.0		66,430	0	9,405	46,776	122,611	49,044
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18K	12.0		80,067	1,266	12,318	53,010	146,661	131,995
25-2117	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K	12.0		52,884	753	2,034	39,132	94,803	75,842
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F	12.0		125,100	0	0	65,167	190,267	19,027
25-2120	Accounting Technician I	FT	A	GP	Fairbanks	203	12F / G	12.0		47,800	705	3,657	37,850	90,012	72,010
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19N	12.0		98,704	0	0	55,390	154,094	154,094
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49K / L	12.0		87,034	0	12,432	55,528	154,994	0
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51M / N	12.0		87,239	0	12,585	55,661	155,485	93,291
25-2125	E/Op Jrny III	FT	A	LL	Nome	2II	52L	12.0		77,590	0	11,193	51,572	140,355	112,284
25-2126	Equipment Operator, Journey II	FT	A	LL	Nome	2II	53B / C	12.0		59,038	0	8,463	43,689	111,190	66,714
25-2127	Equipment Operator, Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		64,241	0	9,123	45,860	119,224	77,496
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49L	12.0		90,088	0	12,996	56,869	159,953	159,953
25-2129	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		62,457	0	8,856	45,101	116,414	104,773
25-2130	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52B / C	12.0		64,814	0	9,120	46,071	120,005	108,005
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51M	12.0		84,369	0	12,171	54,445	150,985	98,140
25-2135	Equipment Operator, Journey II	FT	A	LL	Nome	2II	53C / D	12.0		61,148	0	8,721	44,566	114,435	68,661
25-2136	Equipment Operator, Journey II	FT	A	LL	Nome	2II	53B / C	12.0		59,858	0	8,463	43,992	112,313	67,388
25-2137	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52M	12.0		81,188	0	11,712	53,096	145,996	131,396
25-2138	Administrative Assistant III	FT	A	GP	Nome	237	15C / D	12.0		71,441	1,016	2,701	46,253	121,411	97,129
25-2139	E/Op Jrny III	FT	A	LL	Nome	2II	52M / N	12.0		80,548	0	11,571	52,807	144,926	115,941
25-2140	E/Op Jrny III	FT	A	LL	Nome	2II	52F / J	12.0		71,465	0	10,140	48,913	130,518	104,414
25-2142	Office Assistant III	FT	A	GP	Kotzebue	260	11G	12.0		71,400	1,016	2,746	46,254	121,416	121,416
25-2144	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51B / C	12.0		62,986	0	8,868	45,301	117,155	93,724
25-2146	E/Op Jrny III	FT	A	LL	Nome	2II	52B / C	12.0		63,358	0	8,979	45,480	117,817	94,254
25-2147	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52B / C	12.0		64,336	0	9,120	45,894	119,350	107,415
25-2149	Equipment Operator, Journey II	FT	A	LL	Unalakleet	2II	53F / J	12.0		66,285	0	9,549	46,775	122,609	116,479
25-2151	Equipment Operator, Journey II	FT	A	LL	Nome	2II	53F	12.0		66,194	0	9,549	46,741	122,484	73,490
25-2152	Equipment Operator, Journey II	FT	A	LL	Nome	2II	53F	12.0		66,194	0	9,549	46,741	122,484	73,490

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2153	Equipment Operator, Journey II	FT	A	LL	Nome	2II	53J / K	12.0		70,172	0	9,864	48,332	128,368	77,021
25-2154	E/Op Jrny III	FT	A	LL	Nome	2II	52F	12.0		70,290	0	10,140	48,478	128,908	103,126
25-2162	Maint & OPS Spr	FT	A	SS	Nome	237	21F	12.0		126,408	0	0	65,652	192,060	153,648
25-2164	E/Op Jrny III	FT	A	LL	Valdez	2FF	52N	12.0		79,961	0	11,535	52,576	144,072	93,647
25-2165	E/Op Jrny III	FT	A	LL	Valdez	2FF	52N / O	12.0		80,896	0	11,535	52,923	145,354	123,551
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49B / C	12.0		70,190	0	9,858	48,336	128,384	38,515
25-2168	E/Op Jrny III	FT	A	LL	Valdez	2FF	52J / K	12.0		70,803	0	10,053	48,635	129,491	110,067
25-2169	E/Op Jrny III	FT	A	LL	Cordova	2EE	52F	12.0		66,360	0	9,573	46,812	122,745	110,471
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51O / P	12.0		89,584	0	6,294	54,199	150,077	90,046
25-2171	Equipment Operator, Journey II	PT	A	LL	Slana	2FF	53A / B	8.0		36,854	0	3,894	27,551	68,299	20,490
25-2172	E/Op Jrny III	PT	A	LL	Valdez	2FF	52K	10.0		60,100	0	5,202	39,760	105,062	84,050
25-2173	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		37,589	0	4,018	27,869	69,476	20,843
25-2174	E/Op Jrny III	FT	A	LL	Ernestine	2FF	52O	12.0		82,768	0	11,940	53,766	148,474	89,084
25-2175	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53E	8.0		40,843	0	4,419	29,223	74,485	44,691
25-2176	Equipment Operator, Journey II	FT	A	LL	Ernestine	2FF	53M	12.0		72,474	0	10,455	49,403	132,332	0
25-2177	Equipment Operator, Journey II	FT	A	LL	Slana	2FF	53B / C	12.0		56,830	0	8,037	42,713	107,580	0
25-2178	Equipment Operator, Journey II	FT	A	LL	Ernestine	2FF	53C / D	12.0		57,578	0	8,295	43,086	108,959	0
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51O	12.0		87,260	0	12,588	55,670	155,518	77,759
25-2180	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		73,214	0	10,455	49,677	133,346	80,008
25-2181	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53B / C	12.0		57,203	0	8,037	42,851	108,091	43,236
25-2182	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53K	12.0		67,691	0	9,765	47,376	124,832	49,933
25-2183	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53P	12.0		80,356	0	11,592	52,744	144,692	86,815
25-2184	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53F / J	8.0		42,706	0	4,561	29,965	77,232	0
25-2185	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53B / C	12.0		55,936	0	8,037	42,382	106,355	53,178

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2186	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53C / D	12.0		57,578	0	8,295	43,086	108,959	0
25-2187	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53B / C	8.0		37,365	0	4,018	27,786	69,169	0
25-2188	E/Op Jrny III	FT	A	LL	Paxson	2FF	52A / B	12.0		58,756	0	8,289	43,520	110,565	55,283
25-2189	Equipment Operator, Journey II	PT	A	LL	Ernestine	2FF	53B / C	8.0		37,663	0	4,018	27,896	69,577	0
25-2190	Equipment Operator, Journey II	FT	A	LL	Paxson	2FF	53P	12.0		80,356	0	11,592	52,744	144,692	72,346
25-2191	Equipment Operator, Journey II	FT	A	LL	Nelchina	2FF	53O	12.0		77,631	0	5,599	49,515	132,745	66,373
25-2192	Equipment Operator, Journey II	FT	A	LL	Tazlina	2FF	53C / D	12.0		59,352	0	8,562	43,842	111,756	55,878
25-2193	E/Op Jrny III	FT	A	LL	Nelchina	2FF	52J / K	12.0		70,904	0	5,026	46,811	122,741	73,645
25-2194	Equipment Operator, Journey II	FT	A	LL	Paxson	2FF	53D / E	12.0		61,106	0	8,562	44,491	114,159	57,080
25-2195	Equipment Operator, Journey II	FT	A	LL	Nelchina	2FF	53J	12.0		65,424	0	4,719	44,667	114,810	57,405
25-2196	E/Op Jrny III	FT	A	LL	Slana	2FF	52F	12.0		67,337	0	9,714	47,226	124,277	0
25-2197	Equipment Operator, Journey II	FT	A	LL	Nelchina	2FF	53B / C	12.0		55,862	0	4,018	40,866	100,746	60,448
25-2198	Equipment Operator, Journey II	PT	A	LL	Tazlina	2FF	53A / B	8.0		36,782	0	3,894	27,524	68,200	27,280
25-2199	Equipment Operator, Journey II	FT	A	LL	Delta Junction	2FF	53J / K	12.0		65,896	0	9,438	46,590	121,924	73,154
25-2201	Equipment Operator, Journey II	FT	A	LL	Ernestine	2FF	53J	12.0		65,424	0	9,438	46,415	121,277	60,639
25-2203	Equipment Operator, Journey II	FT	A	LL	Cordova	2EE	53F / J	12.0		62,536	0	8,982	45,177	116,695	105,026
25-2204	E/Op Subjrny II	PT	A	LL	Tazlina	2FF	56K	8.0		38,181	0	6,196	28,895	73,272	25,645
25-2205	S&E Spt Spec	PT	A	GP	Thompson Pass	200	17M	8.0		50,896	778	5,877	33,556	91,107	0
25-2206	Equipment Operator, Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54C / D	12.0		59,790	0	8,397	43,943	112,130	22,426
25-2208	Equipment Operator, Journey II	PT	A	LL	Paxson	2FF	53E / F	8.0		41,913	0	4,419	29,619	75,951	0
25-2209	Equipment Operator, Journey II	PT	A	LL	Ernestine	2FF	53A / B	8.0		36,782	0	3,894	27,524	68,200	23,870

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2210	Equipment Operator, Journey II	PT	A	LL	Valdez	2FF	53K	10.0		56,409	0	4,882	38,274	99,565	69,696
25-2211	Equipment Operator, Journey II	PT	A	LL	Slana	2FF	53A / B	8.0		36,854	0	3,894	27,551	68,299	40,979
25-2213	E/Op Subjrmny I	PT	A	LL	Tazlina	2FF	58B	8.0		28,532	0	3,087	24,169	55,788	19,526
25-2214	E/Op Subjrmny I	PT	A	LL	Ernestine	2FF	58B / C	8.0		28,809	0	3,087	24,272	56,168	19,659
25-2215	Equipment Operator, Journey II	PT	A	LL	Slana	2FF	53B / C	8.0		38,110	0	4,018	28,062	70,190	0
25-2216	E/Op Subjrmny I	PT	A	LL	Slana	2FF	58B / C	8.0		29,031	0	3,087	24,354	56,472	0
25-2219	Equipment Operator, Journey II	PT	A	LL	Valdez	2FF	53B / C	10.0		46,800	0	4,018	34,395	85,213	0
25-2220	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53K	8.0		45,127	0	4,882	30,981	80,990	0
25-2221	Equipment Operator, Journey II	PT	A	LL	Thompson Pass	2FF	53K	8.0		45,127	0	4,882	30,981	80,990	0
25-2222	Equipment Operator, Journey II	FT	A	LL	Valdez	2FF	53A / B	12.0		54,993	0	3,894	40,498	99,385	0
25-2232	Administrative Assistant III	FT	A	GP	Valdez	211	15C / D	12.0		58,061	826	2,188	41,107	102,182	81,746
25-2241	Maint & OPS Spr	FT	A	SS	Tazlina	200	21M	12.0		105,361	0	0	57,856	163,217	130,574
25-2242	Administrative Assistant I	FT	A	GP	Valdez	211	12F / G	12.0		52,380	745	1,970	38,922	94,017	75,214
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		49,073	698	1,828	37,644	89,243	80,319
25-2244	Administrative Assistant III	FT	A	GP	Tazlina	200	15G	12.0		59,052	809	0	40,663	100,524	80,419
25-2245	Maint & OPS Spr	FT	A	SS	Valdez	211	21L	12.0		113,286	0	0	60,791	174,077	139,262
25-3356	E/Op Jrny III	FT	A	LL	Utqiagvik	2JJ	52O	12.0		81,296	0	12,507	53,431	147,234	117,787
25-3385	Maint & OPS Spr	FT	A	SS	Fairbanks	2S4	21L	12.0		108,690	0	0	59,089	167,779	134,223
25-3428	E/Op Jrny III	FT	A	LL	Trimms	2FF	52F	12.0		67,337	0	4,857	45,427	117,621	58,811
25-3437	Equipment Operator, Journey II	FT	A	LL	Camp Fairbanks	2EE	53L / M	12.0		71,497	0	10,314	48,989	130,800	52,320
25-3488	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		48,738	693	1,828	37,520	88,779	88,779
25-3489	Administrative Assistant I	FT	A	GP	Tok	200	12D / E	12.0		43,683	621	1,658	35,585	81,547	65,238
25-3490	Office Assistant II	FT	A	GP	Tazlina	200	10A / B	12.0		35,450	486	0	31,921	67,857	54,286
25-3523	Equipment Operator, Journey II	PT	A	LL	Tok	2FF	53F / J	11.5		61,788	0	4,561	42,483	108,832	0
25-3554	E/Op Jrny III	FT	A	LL	Fairbanks	2EE	52N / O	12.0		79,451	0	11,394	52,335	143,180	0
25-3610	Equipment Operator, Journey II	PT	A	LL	Cantwell	2HH	53D / E	6.0		31,222	0	4,423	22,546	58,191	11,638
25-3655	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52N / O	12.0		84,008	0	12,102	54,285	150,395	135,356
25-3656	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		63,220	0	9,120	45,481	117,821	106,039

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3657	E/Op Jrny III	FT	A	LL	Nome	2II	52E / F	12.0		69,318	0	9,834	48,004	127,156	101,725
25-3658	E/Op Jrny III	FT	A	LL	Kotzebue	2JJ	52K	12.0		76,051	0	10,971	50,919	137,941	124,147
25-3660	Equipment Operator Foreman II	FT	A	LL	Utqiagvik	2JJ	50L / M	12.0		87,520	0	12,468	55,722	155,710	116,783
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51P	12.0		89,381	0	12,894	56,569	158,844	0
25-3662	Equipment Operator, Journey II	FT	A	LL	Dalton Highway	2JJ	53O	12.0		81,562	0	11,766	53,255	146,583	0
25-3663	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		62,445	0	8,982	45,143	116,570	46,628
25-3664	Equipment Operator, Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	12.0		68,263	0	9,690	47,560	125,513	50,205
25-3665	Rural Airport Foreman	FT	A	LL	Utqiagvik	2JJ	49L / M	12.0		91,362	0	12,996	57,340	161,698	40,425
25-3668	Equipment Operator, Journey II	FT	A	LL	Coldfoot Camp	2JJ	53B / C	12.0		60,910	0	8,604	44,434	113,948	45,579
25-3669	Equipment Operator, Journey II	FT	A	LL	Livengood	2HH	53J / K	12.0		68,439	0	9,723	47,637	125,799	0
25-3670	E/Op Jrny III	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		62,457	0	8,856	45,101	116,414	93,131
25-3671	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50J / K	12.0		82,044	0	11,673	53,399	147,116	117,693
25-3672	Equipment Operator, Journey II	FT	A	LL	Dalton Highway	2JJ	53J	12.0		64,447	0	9,297	46,001	119,745	0
25-3673	Equipment Operator, Journey II	FT	A	LL	Montana Creek	2EE	53F / J	12.0		63,537	0	8,982	45,547	118,066	47,226
25-3674	Equipment Operator, Journey II	FT	A	LL	Northway	2FF	53F	12.0		63,241	0	9,123	45,490	117,854	0
25-3675	Equipment Operator, Journey II	FT	A	LL	Montana Creek	2EE	53J	12.0		64,447	0	9,297	46,001	119,745	47,898
25-3676	E/Op Jrny III	FT	A	LL	Montana Creek	2EE	52N	12.0		78,983	0	11,394	52,162	142,539	35,635
25-3715	Environmental Impact Analyst I	FT	A	GP	Fairbanks	203	15A / B	12.0		50,594	797	7,560	40,331	99,282	0
25-N09040	E/Op Subjrny I	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,494	22,336	0
25-N09041	E/Op Subjrny I	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,494	22,336	0
25-N09042	E/Op Subjrny I	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,494	22,336	0
25-N09043	E/Op Subjrny I	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,494	22,336	0
25-N09044	E/Op Subjrny I	NP	N	LL	Fairbanks	2EE	58A	5.0		16,914	0	2,928	2,494	22,336	0
25-N09047	E/Op Subjrny I	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	2,985	26,733	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-N09048	E/Op Subjrny I	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	2,985	26,733	0
25-N09049	E/Op Subjrny I	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	2,985	26,733	0
25-N09050	E/Op Subjrny I	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	2,985	26,733	0
25-N09051	E/Op Subjrny I	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	2,985	26,733	0
25-N09052	E/Op Subjrny I	NP	N	LL	Tazlina	2FF	58A	6.0		20,754	0	2,994	2,985	26,733	0
25-N11047	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11048	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11049	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11050	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11064	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11065	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11066	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N11067	E/Op Subjrny II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		18,699	0	3,237	2,757	24,693	0
25-N16168	E/Op Subjrny I	NP	N	LL	Healy	2HH	58A	5.0		18,067	0	3,127	2,664	23,858	0
<div> <div> Total Positions Full Time Positions: 250 Part Time Positions: 51 Non Permanent Positions: 20 Positions in Component: 321 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 20,104,998 Total COLA: 24,560 Total Premium Pay: 2,473,856 Total Benefits: 13,601,543	
Total Component Months: 3,536.5														Total Pre-Vacancy: 36,204,957 Minus Vacancy Adjustment of 5.29%: (1,915,860) Total Post-Vacancy: 34,289,097 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 34,289,097	

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,542	1,460	0.00%
1004 General Fund Receipts	17,527,521	16,600,016	48.41%
1005 General Fund/Program Receipts	175,501	166,214	0.48%
1007 Interagency Receipts	93,760	88,798	0.26%
1027 International Airport Revenue Fund	55,114	52,198	0.15%
1039 U/A Indirect Cost Recovery	711,976	674,300	1.97%
1061 Capital Improvement Project Receipts	6,853,190	6,490,539	18.93%
1108 Statutory Designated Program Receipts	68,424	64,803	0.19%
1200 Vehicle Rental Tax Receipts	153,865	145,723	0.42%
1239 Aviation Fuel Tax Revenue	807,379	764,655	2.23%
1244 Rural Airport Receipts	296,998	281,282	0.82%
1249 Motor Fuel Tax Receipts	9,459,686	8,959,107	26.13%
Total PCN Funding:	36,204,957	34,289,097	100.00%

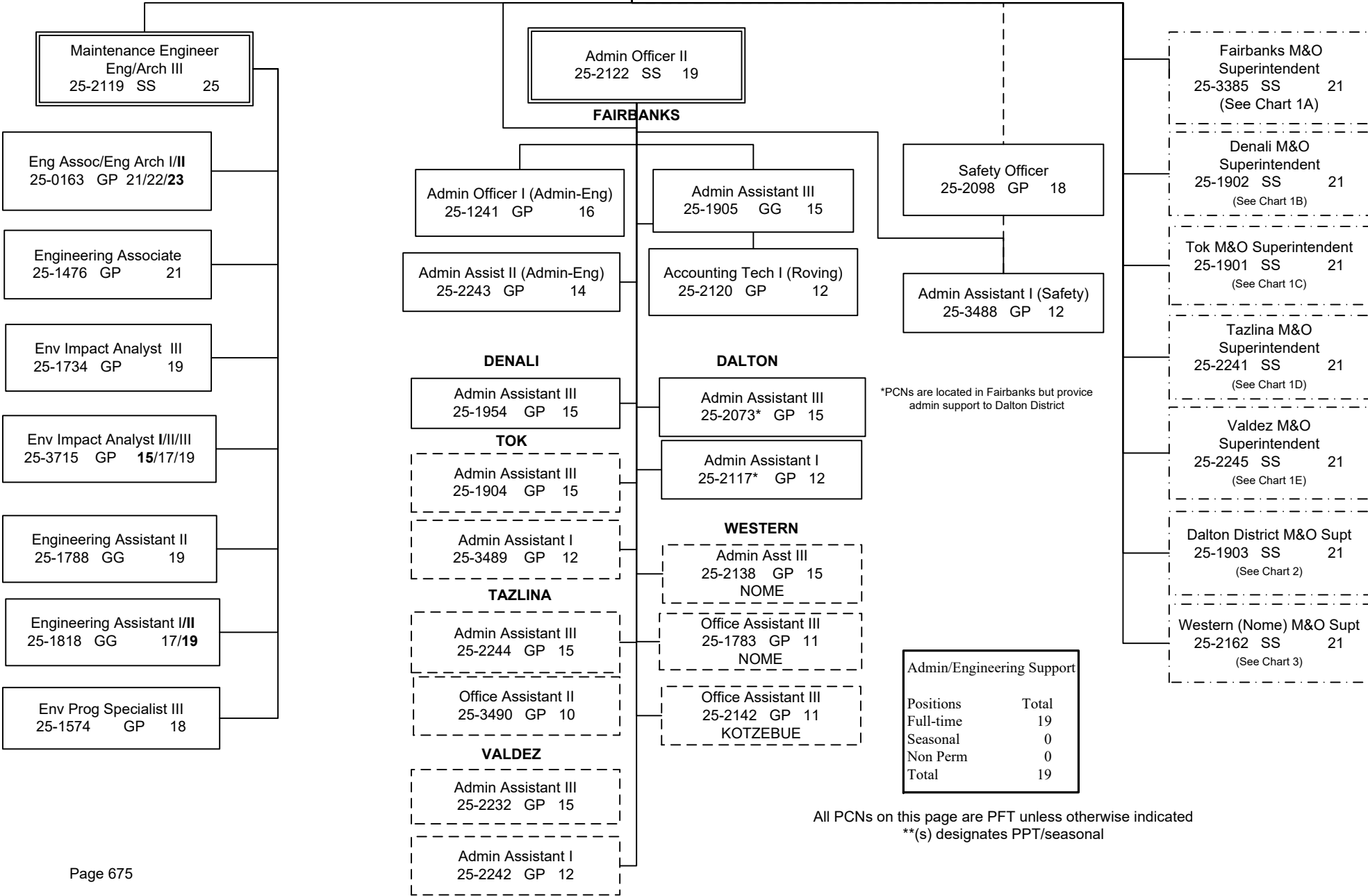
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
ADMINISTRATION/ENGINEERING, CHART 1

FAIRBANKS
(JBA)

M&O Chief
Eng/Arch IV
25-1914 SS 26

NORTHERN REGION HIGHWAYS & AVIATION	
Positions	Total
Full-Time	250
Seasonal	51
Non-Perm	20
Total	321



All PCNs on this page are PFT unless otherwise indicated
**(s) designates PPT/seasonal

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
FAIRBANKS DISTRICT, CHART 1A

Fairbanks District	
Positions	Total
Full-time	50
Seasonal(PPT)	3
Non Perm	3
Total	56

**FAIRBANKS
(JBA)**

Eng/Arch IV
25-1914 SS 26

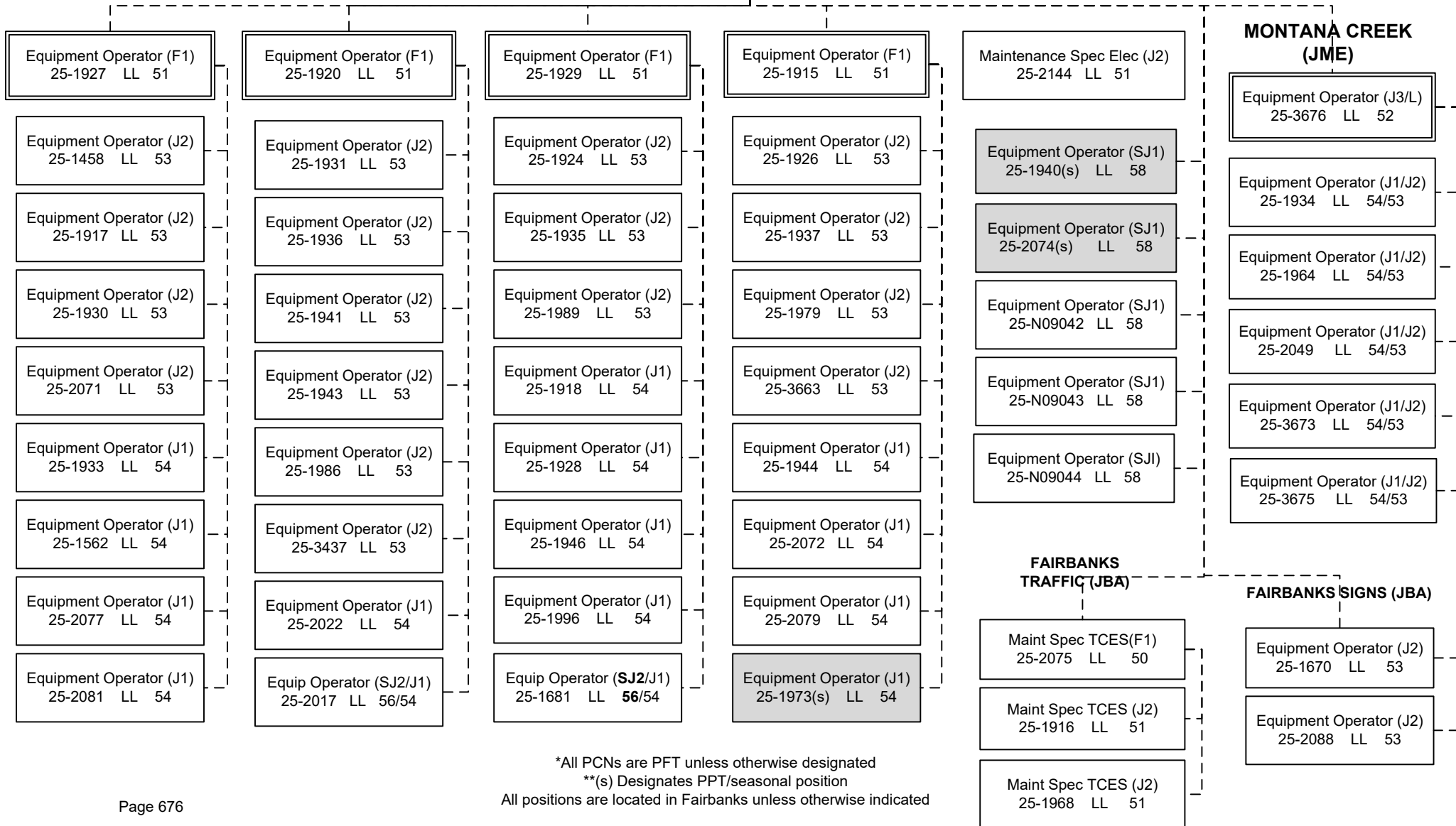
Fairbanks M&O Superintendent
25-3385 SS 21

Equipment Operator (F2)
25-1919 LL 50

Admin Assistant III
25-1905 GG 15

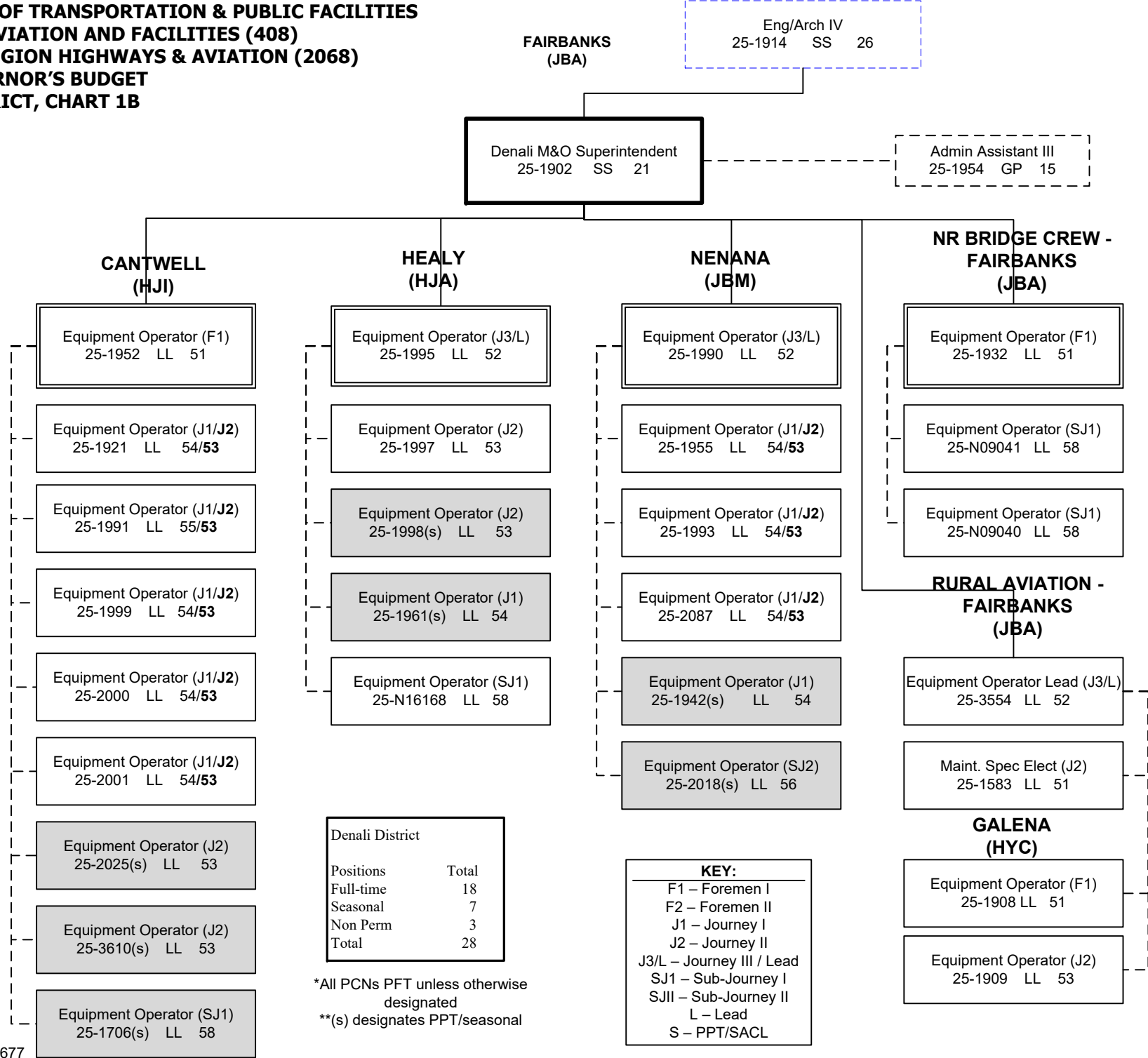
Stock & Parts Svcs II
25-1225 LL 55

KEY:	
F1 – Foremen I	
F2 – Foremen II	
J1 – Journey I	
J2 – Journey II	
J3/L – Journey III / Lead	
SJ1 – Sub-Journey I	
SJII – Sub-Journey II	
L – Lead	
S – PPT/SACL	

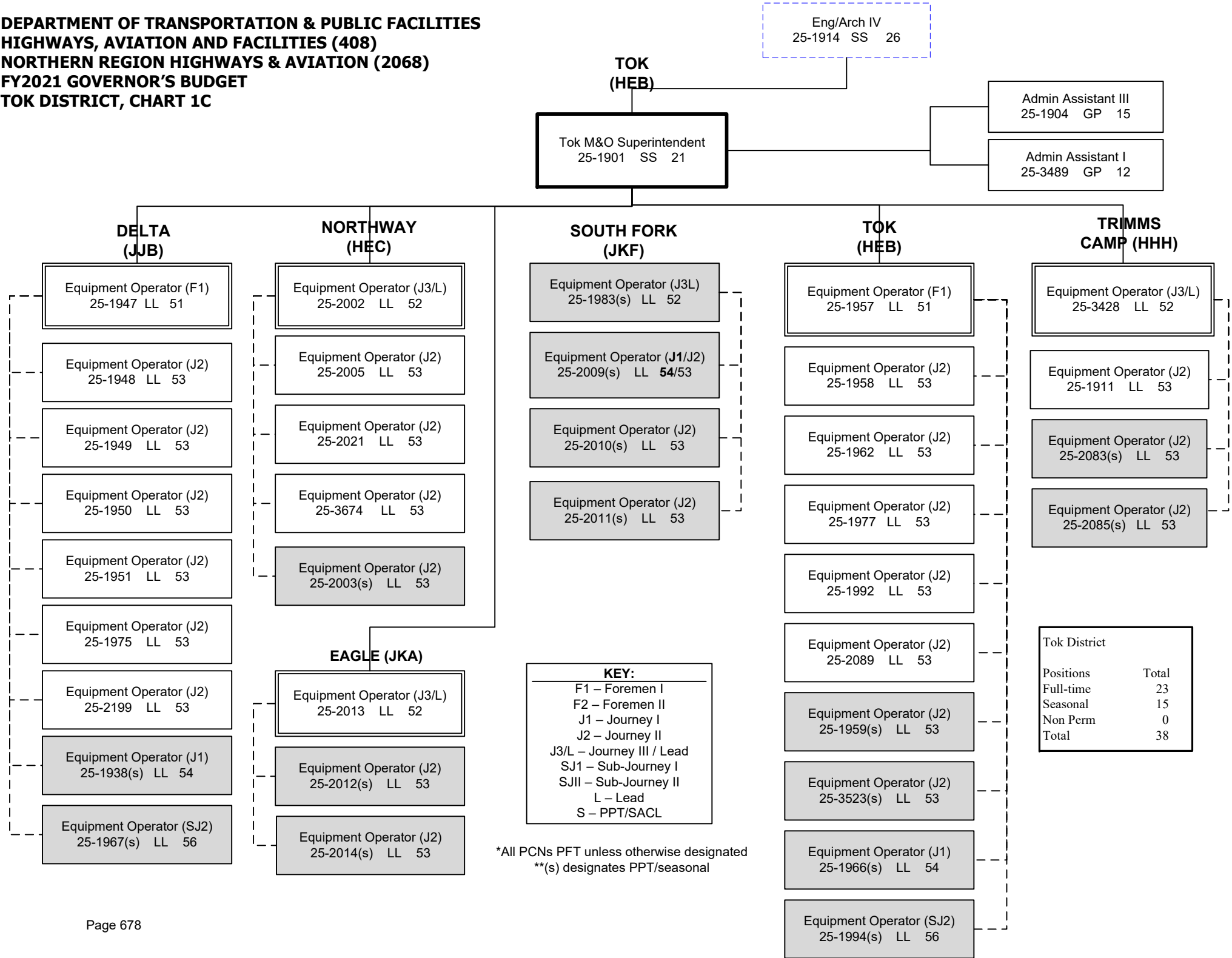


*All PCNs are PFT unless otherwise designated
 **(s) Designates PPT/seasonal position
 All positions are located in Fairbanks unless otherwise indicated

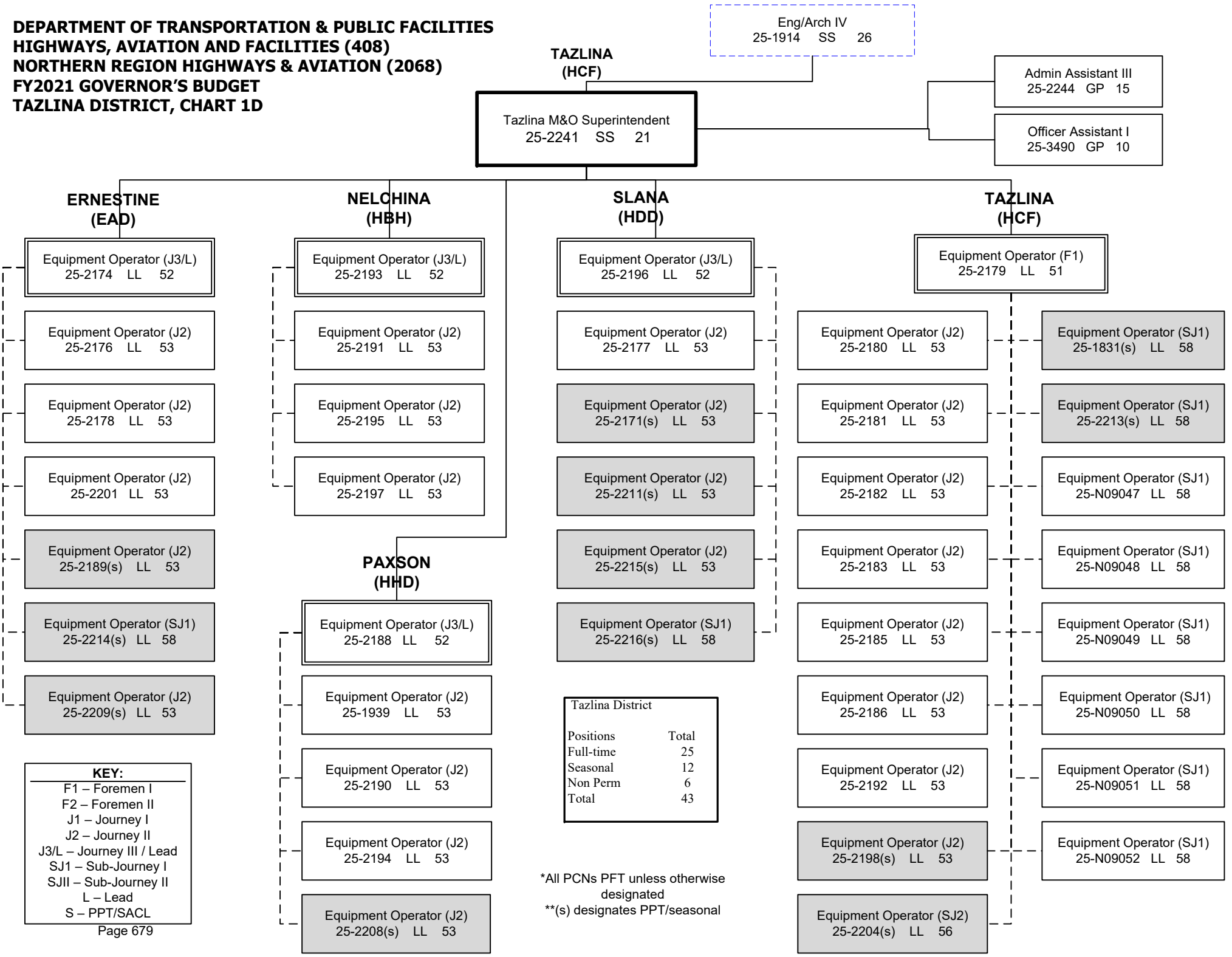
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
DENALI DISTRICT, CHART 1B



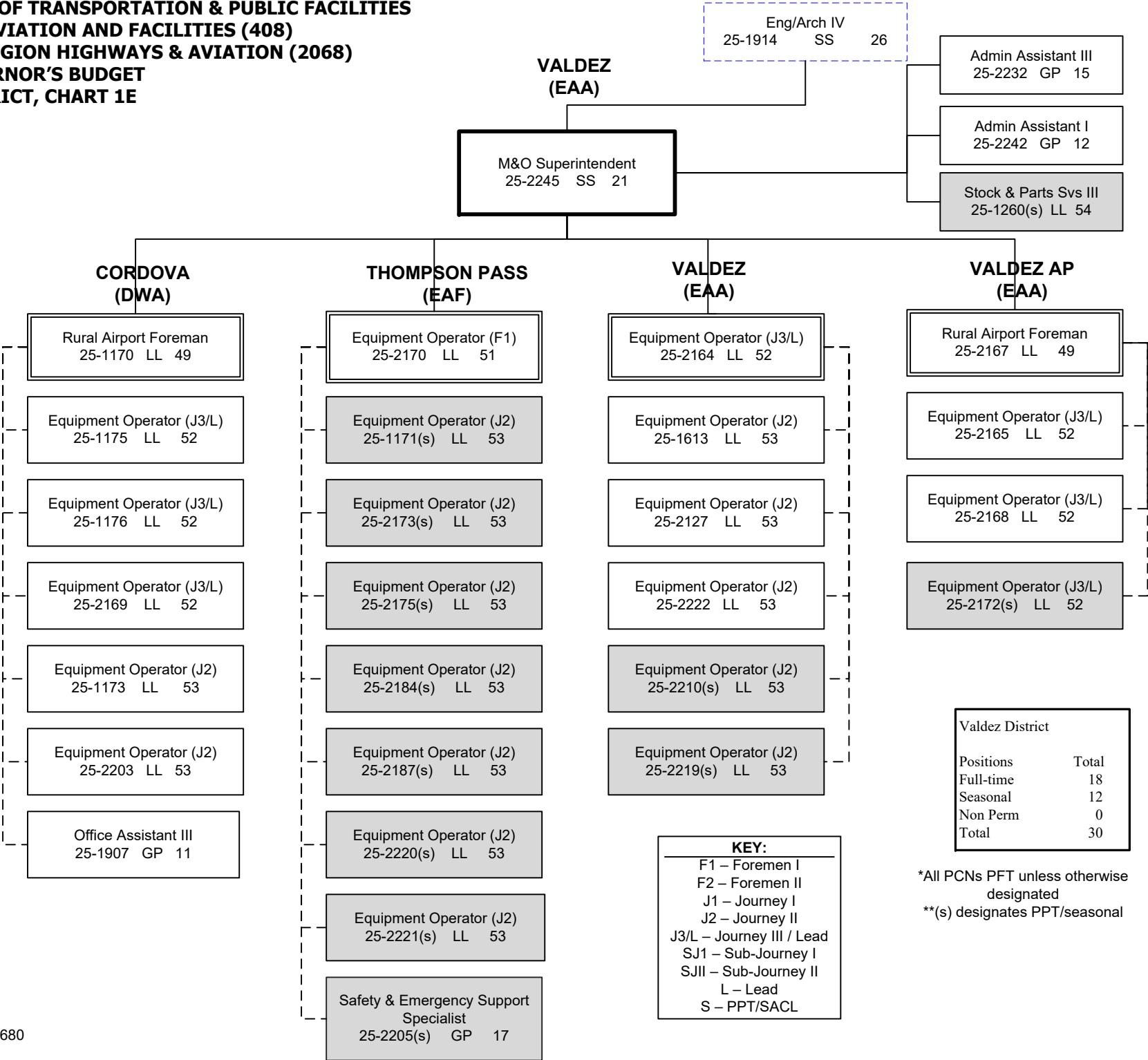
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
TOK DISTRICT, CHART 1C



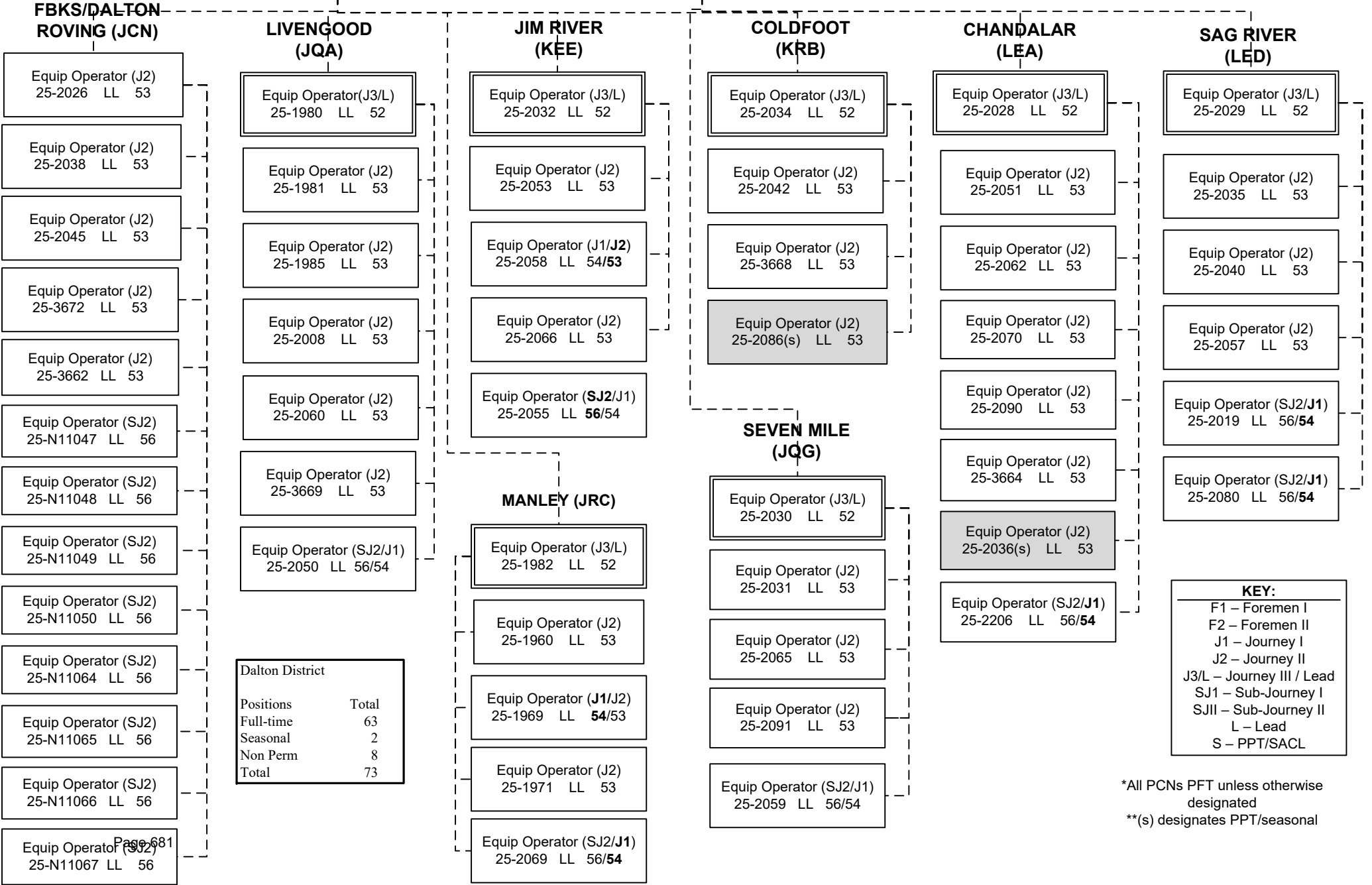
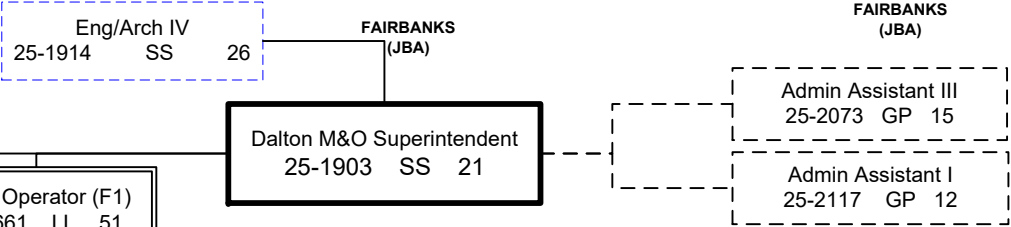
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
TAZLINA DISTRICT, CHART 1D



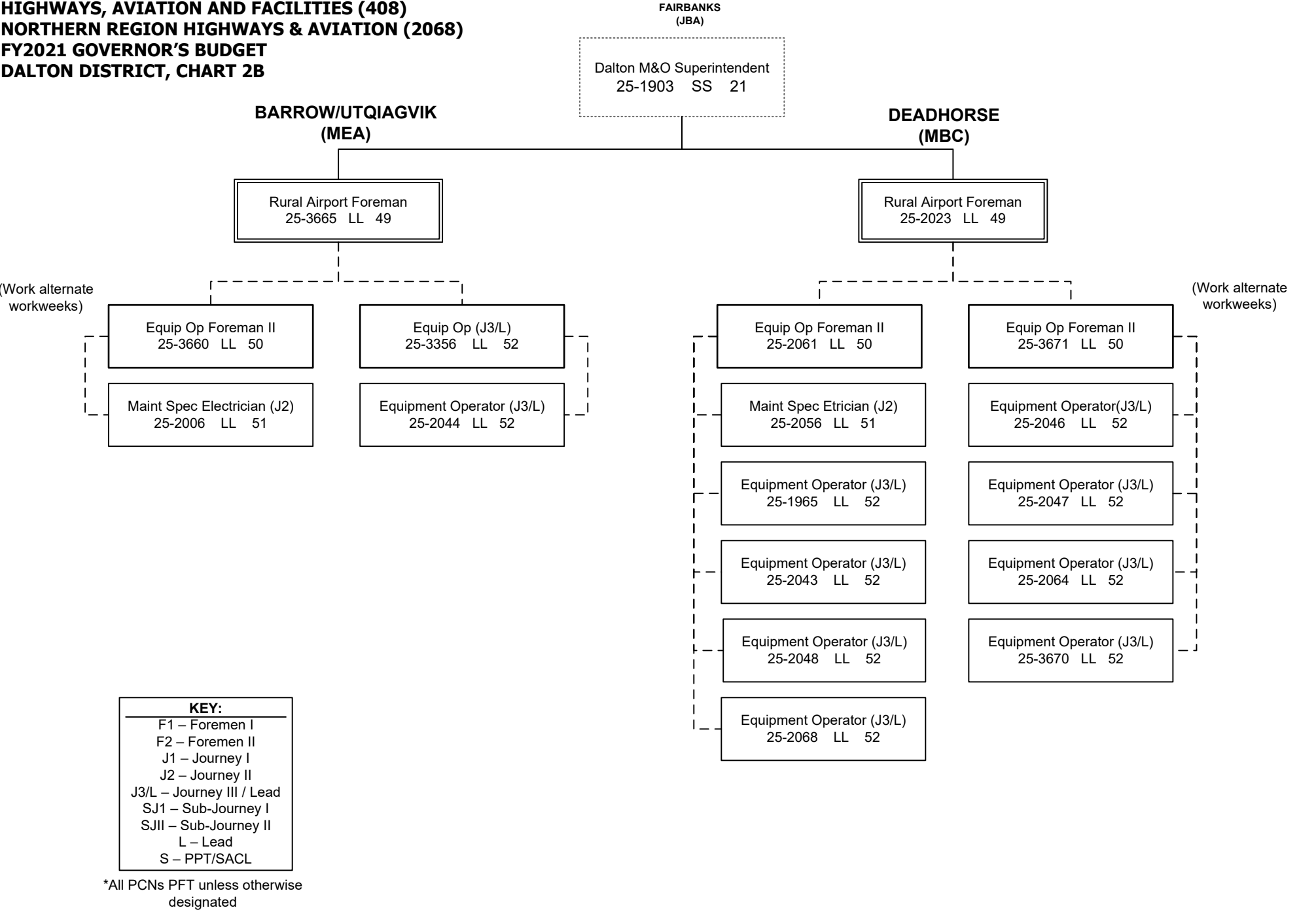
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
VALDEZ DISTRICT, CHART 1E



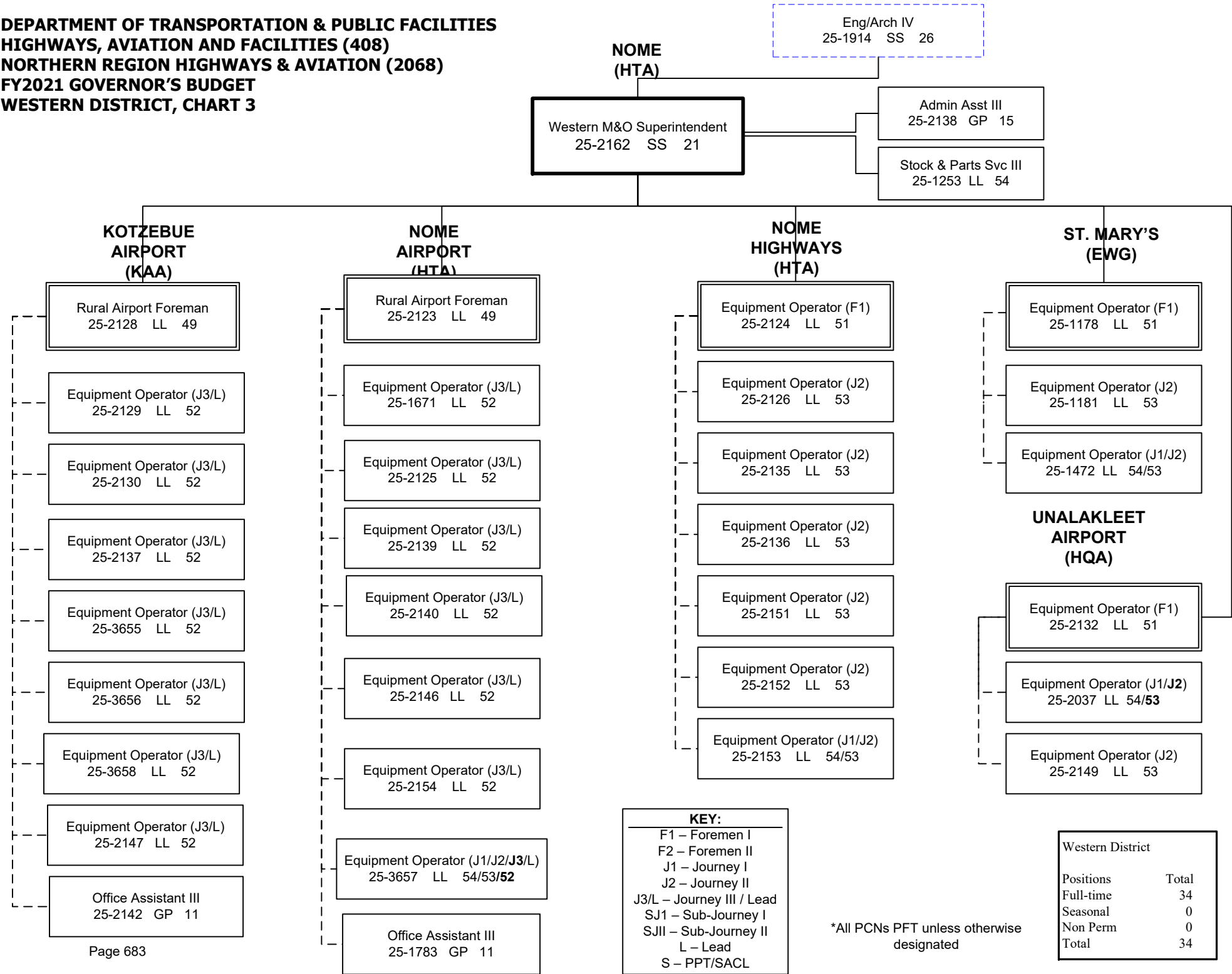
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
DALTON DISTRICT, CHART 2



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
DALTON DISTRICT, CHART 2B



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2021 GOVERNOR'S BUDGET
WESTERN DISTRICT, CHART 3



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Southcoast Region Highways and Aviation Component Budget Summary

Component: Southcoast Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, preserve, protect, manage, and control the state's highway, airport, and harbor systems.

Core Services

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing, and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Preserve road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons, segmented circles, and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA), and the Department of Homeland Security Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide real-time winter road conditions.
- Emergency response to both man-made and natural disasters.
- Control of roadside litter and perform trash removal at rest areas, turnouts, and campgrounds on department-owned facilities.
- Control of encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.
- Provide an active avalanche prevention program.

Major Component Accomplishments in 2019

- Applied chip seal surface treatment on 43 lane miles of highway.
- Cut approximately 3,283 lane miles of brush and trees along highways and around airports.
- Completed maintenance on 60 bridges improving the driving surfaces and the approaches.
- Re-painted 1,094 miles of highway stripes, installed/repared 17 culverts, and repaired or cleaned 3,283 linear feet of guardrails and fences.
- Provided aircraft rescue and firefighting services at eleven certificated airports.
- Provided wildlife control at eleven certificated airports.
- Maintained 19 state-owned harbor facilities, 12 seaplane floats including breakwaters and electrical systems.

Key Component Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce and funding.
- Increases in security, documentation, and access control, as required by FAA and TSA at certificated airports.
- Increasing cost of materials without an offset inflationary increase in funding.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet department responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Maintaining the full length of Glacier Highway, especially during the winter, as this provides access to the mines north of Juneau.

- Maintaining bike paths in Juneau, Ketchikan, Petersburg, and Sitka especially during the winter.
- Reduction in the capital deferred maintenance program will result in the growth of deferred maintenance needs. If these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.

Significant Changes in Results to be Delivered in FY2021

- The department will implement a new maintenance management system. The vendor for the new system, AgileAssets, will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocated to achieve efficiencies in maintenance operations.
- Winter snow and ice control will be managed using the department priority system, ensuring that roads and highways carrying the most traffic are the top priority. There could be times when priority III (major local or collector roads located in larger urban areas) and IV (minor local roads that provide access to residential or recreational areas) level roads become impassable.
- Reduced summer operation and preservation will result in more potholes, less repairs on guardrail, signs, drainage structures, luminaires, and airport lighting and vegetation control on both the highway/roads and airports.
- Reduction in forces will reduce the employee count on projects making it more difficult to complete projects in a timely manner. Southcoast region has a shorter span of good weather. Having an overall smaller workforce means the amount of the work accomplished on projects will be minimized.
- Increased identification and enforcement of obstruction issues at airports by FAA will result in reduced available instrument approaches at many rural airports.

Statutory and Regulatory Authority

A.S. 02 Aeronautics
A.S. 19 Highways and Ferries
A.S. 30 Harbors & Shipping
A.S. 38 Motor Vehicles
A.S. 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highway

Contact Information
<p>Contact: D. Lance Mearig, P.E., Regional Director Phone: (907) 465-1762 E-mail: lance.mearig@alaska.gov</p>

**Southcoast Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	85	82	Annual Salaries	5,950,288
Part-time	5	7	COLA	893
Nonpermanent	2	2	Premium Pay	708,892
			Annual Benefits	4,056,437
			<i>Less 1.41% Vacancy Factor</i>	(151,510)
			Lump Sum Premium Pay	0
Totals	92	91	Total Personal Services	10,565,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
E/Op Jrny III	0	0	0	32	32
E/Op Subjrny I	0	0	2	0	2
Equipment Operator Foreman I	0	0	1	7	8
Equipment Operator, Journey I	0	0	3	3	6
Equipment Operator, Journey II	0	0	9	21	30
Maint & OPS Sp	0	0	1	0	1
Maint & OPS Spr	0	0	1	1	2
Rural Airport Foreman	0	0	0	9	9
Safety Officer	0	0	1	0	1
Totals	0	0	18	73	91

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,460.5	11,005.4	11,005.4	10,472.3	10,565.0	92.7	0.9%
72000 Travel	202.7	144.6	130.9	130.9	130.9	0.0	0.0%
73000 Services	8,043.8	7,935.3	7,926.7	8,601.3	8,051.7	-549.6	-6.4%
74000 Commodities	4,633.6	4,327.2	4,327.2	4,185.7	4,327.2	141.5	3.4%
75000 Capital Outlay	290.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,631.1	23,412.5	23,390.2	23,390.2	23,074.8	-315.4	-1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	299.4	526.9	526.6	526.6	532.8	6.2	1.2%
1004 Gen Fund (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
1005 GF/Prgm (DGF)	58.3	59.2	59.2	59.2	60.0	0.8	1.4%
1007 I/A Rcpts (Other)	21.4	67.5	67.5	67.5	0.0	-67.5	-100.0%
1027 Int Airprt (Other)	1,337.5	1,350.9	1,346.9	1,346.9	1,363.4	16.5	1.2%
1061 CIP Rcpts (Other)	2,140.1	1,886.7	1,885.0	1,885.0	1,610.7	-274.3	-14.6%
1108 Stat Desig (Other)	48.8	108.2	108.2	108.2	109.6	1.4	1.3%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	829.8	829.8	829.8	846.9	17.1	2.1%
1239 AvFuel Tax (Other)	830.7	834.9	834.9	834.9	839.9	5.0	0.6%
1244 Rural Air (Other)	1,050.1	369.4	368.3	368.3	461.8	93.5	25.4%
1249 Motor Fuel (DGF)	6,026.3	6,095.5	6,088.9	6,088.9	6,166.2	77.3	1.3%
Unrestricted General (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
Designated General (DGF)	6,084.6	6,984.5	6,977.9	6,977.9	7,073.1	95.2	1.4%
Other Funds	5,428.6	4,617.6	4,610.8	4,610.8	4,385.4	-225.4	-4.9%
Federal Funds	351.4	526.9	526.6	526.6	532.8	6.2	1.2%
Positions:							
Permanent Full Time	88	87	87	85	82	-3	-3.5%
Permanent Part Time	8	8	8	5	7	2	40.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts		526.9										
1004 Gen Fund		11,283.5										
1005 GF/Prgm		59.2										
1007 I/A Rcpts		67.5										
1027 Int Airprt		1,350.9										
1061 CIP Rcpts		1,886.7										
1108 Stat Desig		108.2										
1200 VehRntlTax		829.8										
1239 AvFuel Tax		834.9										
1244 Rural Air		369.4										
1249 Motor Fuel		6,095.5										

Executive Branch 50% Travel Reduction

	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Reduce Cost of Rural Airport Maintenance

	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										

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.

A variety of criteria will be utilized to determine the essential purpose and need for each airport. This includes elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.

Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Cost of Rural Airport Maintenance Reduction												
1004 Gen Fund	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Cost of Rural Airport Maintenance												
1004 Gen Fund	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
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.												
A variety of criteria will be utilized to determine the essential purpose and need for each airport including elements such as population served, alternate transportation modes available, education and healthcare access and federal grant obligations.												
Since 2009, the number of state-owned rural airports and seaplane bases has decreased from 256 to 237.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		23,390.2	11,005.4	130.9	7,926.7	4,327.2	0.0	0.0	0.0	87	8	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Positions to Align with Anticipated Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Delete the following positions to align with anticipated workload, revenue, and expenditures:												
Full-time Equipment Operator Journey III/Lead (25-1139), range 52, located in King Salmon												
Full-time Equipment Operator Journey III/Lead (25-2481), range 52, located in Sitka												
Full-time Maintenance Spec Electrical Journey II (25-2514), range 52, located in Juneau												
Part-time Equipment Operator Journey II (25-2526), range 53, located in Skagway												
Part-time Equipment Operator Journey II (25-3651), range 53, located in Klawock												
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Equipment Operator Journey II (25-3352), range 53, located in Klawock, to full-time to assist with year-round workload.												
The Klawock station is responsible for approximately for 347 highway lane miles, which is an average of 81.5 miles per operator. This is the highest per lane mile/operator ratio in the region. Additionally, this position will participate in the summer capital improvement "roving crew" which travels within the region to												

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
perform seasonal work.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures due to a reduction in staff.												
Subtotal		23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority for Contract Work at King Salmon Airport												
LIT		0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with contract work at King Salmon Airport. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Southcoast Region Construction to Southcoast Highways and Aviation and change vacant, part-time, Engineering Tech Sub Journey (25-0603), range 57, located in Juneau to a part-time, Equipment Operator Journey I/II/III, range 52/52/54, located in Sitka.												
To balance staff during winter months and provide for safe crew operations, a vacant Equipment Operator Journey I/II (25-2484), range 53/54, located in Juneau was changed to part-time to offset the cost of an additional part-time, Equipment Operator Journey I/II/III (25-0603), range 52/53/54, located in Sitka.												
After a review of winter scheduling for Sitka, it has proven difficult to realize a safe number of crew members during winter operations with current staffing levels.												
Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation												
Trout		-165.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-165.9										
Transfer two positions from Southcoast Highways and Aviation to Southcoast Support Services to create uniformity within the region.												
In FY2019, the Southcoast Support Services component consolidated the administrative functions under one working group to better serve the staff of Southcoast Region. Administrative Assistant II (25-0993) and Office Assistant II (25-3682) were not consolidated at that time due to the location of these positions. Moving the two remaining administrative positions within Southcoast Support Services creates uniformity within the region. All administrative positions within the region will be under one component. This also allows for more flexibility due to workload and cross-coverage within the same working group.												
Positions transferred:												
Full-time Administrative Assistant II (25-0993), range 14, located in Kodiak												
Full-time Office Assistant II (25-3682), range 10, located in Kodiak												

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Salary and Health Insurance Increases												
	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		65.7										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		1.0										
1027 Int Airprt		16.5										
1061 CIP Rcpts		33.4										
1108 Stat Desig		1.4										
1200 VehRntlTax		17.1										
1239 AvFuel Tax		5.0										
1244 Rural Air		2.3										
1249 Motor Fuel		77.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$222.8												
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.2										
1244 Rural Air		91.2										
Replace unrestricted general funds with rural airport receipt authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Delete Authority No Longer Needed												
	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-68.5										
1061 CIP Rcpts		-307.7										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a vacant full-time Equipment Operator, Journey II (25-2484), range 53, located in Juneau, to part-time to align with workload demands during winter months.												

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

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
	LIT	0.0	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		202.7	130.9	130.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			202.7	130.9	130.9
2000	In-State Employee Travel	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports including Transportation Security Administration (TSA) inspections and consultations.	190.1	123.9	123.9
		Travel to meetings and training for airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects.			
2001	In-State Non-Employee Travel	Travel to out of state meetings or training when sessions are not held in Alaska.	3.4	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	4.2	0.0	0.0
2005	Moving Costs	Employee moving costs.	5.0	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		8,043.8	8,601.3	8,051.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			8,043.8	8,601.3	8,051.7
3000	Education Services	Training in hazardous waste management, wildlife hazard control and aircraft rescue/ firefighting. (Excludes Information Technology Training).	105.6	47.0	47.0
3000	Education Services	Pending reallocation during management plan (fed rec.)	0.0	307.7	125.0
3001	Financial Services	Penalties, fines and insurance bonds.	15.7	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	33.6	11.8	11.8
3004	Telecommunications	Local equipment, data network, Long distance, cellular, radio.	205.7	130.5	130.5
3005	Health Services	Drug and alcohol testing for CDL-licensed employees.	11.0	12.0	12.0
3006	Delivery Services	Transport equipment and supplies to maintenance stations region wide. Towing of abandoned vehicles. Postage and courier services.	112.7	110.7	110.7
3007	Advertising and Promotions	Advertising of special road and airport advisories	2.3	2.4	2.4
3008	Utilities	Electricity for luminaries, heat tapes and traffic signals.	711.9	589.2	589.2

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				8,043.8	8,601.3	8,051.7
3008	Utilities		Water and sewer costs for non-state-owned maintenance shops and water for street sweeping.	0.0	9.0	9.0
3008	Utilities		Disposal of litter and trash clean-up on roads.	0.0	30.0	30.0
3008	Utilities		Natural gas and propane used for burning vegetation, forklift fuel and welding supplies.	0.0	7.0	7.0
3009	Structure/Infrastructure/Land		Environmental Protection Agency rulings require testing of stormwater on airports.	0.0	6.0	6.0
3009	Structure/Infrastructure/Land		Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Angoon roads and seaplane float. Region wide electrical maintenance, striping contract for highways and airports, hazardous waste disposal, brush cutting and contracted maintenance at various rural airports.	1,991.7	1,216.1	1,216.1
			\$70.0 for Sand Point airport			
			Includes \$400.0 towards Ketchikan Airport ferry maintenance and shuttle costs. Ketchikan Gateway Borough operates the airport under a lease from the Department of Transportation and Public Facilities.			
3009	Structure/Infrastructure/Land		Room rent for annual station foremen's meeting.	0.0	3.0	3.0
3010	Equipment/Machinery		Repairs to small tools such as chain	82.0	130.8	130.8

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				8,043.8	8,601.3	8,051.7
			saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.			
3010	Equipment/Machinery		Rental of equipment to perform maintenance activities.	0.0	90.0	90.0
3011	Other Services		Laundry service for employee's work clothes under labor union contract. Miscellaneous printing.	0.0	6.0	6.0
3011	Other Services		Annual bird monitoring and wildlife hazing program at seven airports.	192.5	280.4	280.4
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	6.0	6.0
3011	Other Services		Avalanche response services.	0.0	5.0	5.0
3011	Other Services		Restricted expenditure authority due to unrealizable motor and aviation fuel tax collections.	0.0	366.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services for two-way radio repair and programming.	3.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	8.1	3.7	3.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	46.3	29.7	29.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of	37.3	118.8	118.8

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				8,043.8	8,601.3	8,051.7
			Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3020	Inter-Agency Building Maintenance		Electrical services provided by Division of Facility Services.	7.5	0.0	0.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	Reimbursable Service Agreement (RSA) with Department of Fish & Game for permits.	1.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	7.9	7.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	16.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	22.6	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	39.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	8.0	8.0
3037	State Equipment Fleet		Prior year Statewide Equipment Fleet bills.	248.9	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	4,675.0	4,899.1	4,899.1

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				8,043.8	8,601.3	8,051.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	67.6	67.6
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	0.0	50.0	50.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-528.8	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4,633.6	4,185.7	4,327.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4,633.6	4,185.7	4,327.2
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	70.3	27.0	27.0
4000	Business	Computers, monitors, printers.	0.0	12.0	12.0
4001	Agricultural	Supplies for vegetation control along roads and highways.	0.6	1.0	1.0
4002	Household/Institutional	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	22.6	16.0	16.0
4004	Safety	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	41.8	175.7	175.7
4005	Building Materials	Lumber, structural repairs and fencing materials.	8.2	25.0	25.0
4006	Signs and Markers	Signs and markers along roadways and airports.	27.8	65.0	65.0
4007	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	28.7	70.0	70.0
4008	Aggregate	Aggregate compounds such as gravel or slag used to form concrete	2.4	90.0	90.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				4,633.6	4,185.7	4,327.2
			or pavement.			
4009	Guardrails		Guardrails, posts, and bridge planks.	3.4	55.0	55.0
4010	Culverts		Culverts.	0.0	22.0	22.0
4011	Electrical		Electrical parts for repairing airport lights, traffic signals and luminaries.	36.8	230.7	230.7
4012	Plumbing		Parts and supplies for plumbing repairs.	0.6	3.0	3.0
4013	Lube Oils/Grease/Solvents		Lube oil, grease, and fuel additives.	17.4	20.0	20.0
4014	Bottled Gas		Bottled gas.	6.4	5.0	5.0
4015	Parts and Supplies		Parts and supplies for leased or other equipment not serviced by State Equipment Fleet. Blades, cutting edges, chains and cross-links.	460.8	452.0	452.0
4016	Paint/Preservatives		Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	2.9	187.8	187.8
4017	Sand		Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,119.2	730.0	730.0
4018	Surface Chemicals		Winter chemicals for highway and airport ice control.	1,800.2	1,100.0	1,241.5
			FY2014 increments resulted in a budget of \$173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and \$102.0 for the Ketchikan airport.			
4018	Surface Chemicals		Summer chemicals for dust control on airports and highways.	0.0	50.0	50.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	104.1	50.0	50.0
4020	Equipment Fuel		Diesel fuel.	879.4	798.5	798.5

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

Component: Southcoast Region Highways and Aviation (603)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		290.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			290.5	0.0	0.0
5002	Structures and Infrastructure	Environmental and engineering services contract payments.	106.6	0.0	0.0
5004	Equipment	Miscoded	184.8	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	-0.9	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			363.5	526.6	532.8
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Miscellaneous Grants.	363.5	0.0	0.0
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.	0.0	526.6	532.8
5005 GF/Prgm (1005 GF/Prgm)			104.7	59.2	60.0
5103 Program Receipts - Charges for Services		Screening and fingerprinting - security and fingerprinting fees. Collection of fees associated with providing clearance badges and security screening, as necessary for homeland security at certified rural airports.	33.8	28.4	29.2
5111 Program Receipts Transportation - Charges for Services		Property damage - recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles, and bridge structures.	70.9	30.8	30.8
5007 I/A Rcpts (1007 I/A Rcpts)			21.4	67.5	0.0
5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, efficient and effective airport operations.	21.4	67.5	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			2,140.1	1,885.0	1,610.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of	2,134.0	1,855.7	1,581.3

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5351 Capital Improvement Project Inter-Agency		capital projects. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	6.1	29.3	29.4
5108 Stat Desig (1108 Stat Desig)			50.0	108.2	109.6
5206 Statutory Designated Program Receipts - Contracts		Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities (DOT&PF) to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost.	50.0	108.2	109.6
5244 AirptLease (1244 Rural Air)			1,050.1	368.3	461.8
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases and other arrangements as non-general fund program receipts.	1,050.1	368.3	461.8

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			6.2	0.0	0.0
6007 General Fund Natural Resources - Rents and Royalties		Prior Year Reimbursement Recovery.	0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	5.4	0.0	0.0
6190 Adak Ops (1190 Adak Ops)			52.0	0.0	0.0
6838 Adak Airport Operations - Miscellaneous		Remainder of Adak operations funding.	52.0	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				4,851.5	5,233.8	5,233.8
With Department of Administration				151.3	271.0	271.0
With Department of Environmental Conservation				8.1	3.7	3.7
With Department of Fish and Game				1.1	0.0	0.0
With Department of Law				16.0	10.0	10.0
With Department of Transportation/Public Facilities				4,675.0	4,949.1	4,949.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services for two-way radio repair and programming.		3.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.		8.1	3.7	3.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.		46.3	29.7	29.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		37.3	118.8	118.8
3020 Inter-Agency Building Maintenance	FishGm - Department-wide	Reimbursable Service Agreement (RSA) with Department of Fish &		1.1	0.0	0.0

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

Component: Southcoast Region Highways and Aviation (603)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Game for permits. Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	7.9	7.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	16.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Liability insurance at our rural airports.	22.6	35.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance financial charge back.	39.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	8.0	8.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating, replacement, and services fees for approximately 650 pieces of equipment, excluding fuel purchased with state fuel cards.	4,675.0	4,899.1	4,899.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	67.6	67.6
3038	Inter-Agency Management/Consulting	Trans - Southcoast Design & Eng Svcs (2300)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	0.0	50.0	50.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51N / O	12.0		88,478	0	5,348	53,439	147,265	58,906
25-0603	Equipment Operator, Journey I	PT	A	LL	Juneau	2AA	54B / C	7.0		28,175	0	18,925	28,346	75,446	0
25-0826	Equipment Operator, Journey II	FT	A	LL	Akutan	2II	53F / J	12.0		67,831	0	7,161	46,463	121,455	49,189
25-0984	E/Op Jrny III	FT	A	LL	King Salmon	2II	52D / E	12.0		67,999	0	4,245	45,445	117,689	11,734
25-0986	E/Op Jrny III	FT	A	LL	King Salmon	2II	52J	12.0		72,640	0	4,663	47,319	124,622	11,901
25-0990	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52J	12.0		67,733	0	7,572	46,579	121,884	36,565
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49O	12.0		93,707	0	10,476	57,276	161,459	46,791
25-0994	E/Op Jrny III	FT	A	LL	King Salmon	2II	52F	12.0		70,290	0	4,512	46,393	121,195	12,701
25-0995	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52D / E	12.0		62,752	0	11,127	46,051	119,930	41,196
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49N / O	12.0		97,930	0	6,876	57,506	162,312	37,949
25-1001	Maint & OPS Spr	FT	A	SS	Kodiak	211	21K	12.0		109,188	0	0	59,274	168,462	50,539
25-1024	Equipment Operator, Journey II	FT	A	LL	Kodiak	2DD	53E / F	12.0		59,886	0	8,854	44,148	112,888	39,511
25-1027	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52N	12.0		78,006	0	11,646	51,893	141,545	29,725
25-1028	Equipment Operator, Journey II	FT	A	LL	Kalsin Bay	2DD	53B / C	12.0		51,316	0	6,591	40,135	98,042	24,511
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49L	12.0		89,111	0	10,284	55,502	154,897	11,277
25-1033	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52D / E	12.0		67,150	0	7,632	46,386	121,168	0
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49O	12.0		98,615	0	14,226	60,483	173,324	112,661
25-1113	Equipment Operator, Journey II	FT	A	LL	Kalsin Bay	2DD	53K / L	12.0		66,715	0	7,586	46,207	120,508	23,981
25-1140	E/Op Jrny III	FT	A	LL	King Salmon	2II	52F / J	12.0		71,955	0	4,512	47,010	123,477	10,224
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51L / M	12.0		83,793	0	5,886	51,903	141,582	42,475
25-1148	Equipment Operator, Journey I	FT	A	LL	Iliamna	2II	54B / C	12.0		56,537	0	10,099	43,368	110,004	33,001
25-1159	Equipment Operator, Journey I	FT	A	LL	Iliamna	2II	54B / C	12.0		57,161	0	10,099	43,599	110,859	55,430
25-1179	E/Op Jrny III	FT	A	LL	King Salmon	2II	52E / F	12.0		69,672	0	5,556	46,551	121,779	18,267
25-1184	E/Op Jrny III	FT	A	LL	Unalaska	2II	52E / F	12.0		64,004	0	9,834	46,036	119,874	62,862
25-1598	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53C	7.0		30,679	0	7,662	25,102	63,443	19,033
25-1753	Maint & OPS Spr	FT	A	SS	Juneau	205	21K	12.0		103,284	0	0	57,087	160,371	32,074
25-2441	Safety Officer	FT	A	GP	Juneau	205	18B / C	12.0		65,140	893	0	42,918	108,951	76,266
25-2473	E/Op Jrny III	FT	A	LL	Wrangell	2BB	52M / N	12.0		75,242	0	11,371	50,768	137,381	38,467
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49P	12.0		95,142	0	18,321	60,713	174,176	78,379

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49O	12.0		88,784	0	14,939	57,105	160,828	40,207
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49O	12.0		91,731	0	6,616	55,114	153,461	51,317
25-2478	E/Op Jrny III	FT	A	LL	Gustavus	2CC	52D / E	12.0		60,650	0	6,516	43,565	110,731	22,146
25-2479	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52M / N	12.0		77,631	0	10,783	51,435	139,849	34,962
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51E / F	12.0		64,637	0	11,197	46,775	122,609	25,748
25-2483	Equipment Operator, Journey I	FT	A	LL	Juneau	2AA	54A / B	12.0		47,571	0	4,774	38,075	90,420	21,927
25-2484	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53A	7.0		28,629	0	8,000	24,468	61,097	12,219
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51F / J	12.0		68,498	0	7,452	46,818	122,768	36,830
25-2487	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		63,566	0	6,112	44,495	114,173	23,748
25-2488	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		52,295	0	6,851	40,594	99,740	19,948
25-2489	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		52,220	0	6,448	40,417	99,085	24,623
25-2490	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53K	7.0		36,623	0	6,293	26,796	69,712	13,071
25-2491	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		59,607	0	5,679	42,868	108,154	37,010
25-2492	Equipment Operator, Journey I	FT	A	LL	Juneau	2AA	54C / D	12.0		49,657	0	7,156	39,730	96,543	19,309
25-2493	Equipment Operator, Journey II	PT	A	LL	Juneau	2AA	53B	7.0		29,636	0	4,934	23,705	58,275	16,696
25-2495	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52N / O	12.0		81,323	0	12,645	53,492	147,460	51,685
25-2497	Equipment Operator Foreman I	FT	A	LL	Haines	2CC	51M / N	12.0		80,616	0	6,225	50,852	137,693	27,539
25-2498	Equipment Operator Foreman I	FT	A	LL	Skagway	2CC	51E / F	12.0		62,007	0	5,217	43,586	110,810	38,784
25-2499	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53F	12.0		60,288	0	4,783	42,789	107,860	32,358
25-2500	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53B / C	12.0		51,177	0	6,888	40,194	98,259	14,739
25-2501	E/Op Jrny III	FT	A	LL	Sitka	2BB	52F	12.0		63,407	0	8,619	45,365	117,391	5,870
25-2502	E/Op Jrny III	FT	A	LL	Ketchikan	2AA	52E / F	12.0		61,546	0	8,409	44,598	114,553	22,911
25-2503	Equipment Operator, Journey II	PT	A	LL	Haines	2CC	53F / J	7.0		35,441	0	5,913	26,218	67,572	16,893

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2505	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53N / O	12.0		71,086	0	4,550	46,702	122,338	30,585
25-2507	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53M / N	12.0		70,235	0	7,316	47,411	124,962	49,985
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49M / N	12.0		85,811	0	9,657	54,048	149,516	45,303
25-2510	Equipment Operator Foreman I	FT	A	LL	Klawock	2BB	51O	12.0		78,137	0	6,010	49,854	134,001	40,200
25-2511	E/Op Jrny III	FT	A	LL	Sitka	2BB	52F / J	12.0		63,505	0	5,761	44,342	113,608	17,950
25-2512	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53B	12.0		52,759	0	7,026	40,831	100,616	27,619
25-2513	Equipment Operator, Journey II	PT	A	LL	Hoonah	2CC	53J	7.0		36,442	0	9,012	27,737	73,191	31,472
25-2515	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53J	12.0		62,471	0	4,956	43,661	111,088	21,185
25-2516	Equipment Operator, Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		54,175	0	5,708	40,867	100,750	25,188
25-2518	E/Op Jrny III	FT	A	LL	Yakutat	2EE	52C / D	12.0		61,213	0	9,642	44,931	115,786	28,947
25-2520	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53E / F	12.0		58,405	0	10,421	44,179	113,005	45,202
25-2521	E/Op Jrny III	FT	A	LL	Sitka	2BB	52E / F	12.0		62,346	0	9,459	45,283	117,088	9,367
25-2523	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53J / K	12.0		64,266	0	4,956	44,326	113,548	43,148
25-2524	Equipment Operator, Journey II	FT	A	LL	Skagway	2CC	53F / J	12.0		60,652	0	4,783	42,923	108,358	41,176
25-2552	Maint & OPS Sp	FT	A	SS	Juneau	205	21E / F	12.0		95,466	0	0	54,191	149,657	45,496
25-2558	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		62,533	0	4,258	43,426	110,217	25,350
25-3350	Equipment Operator Foreman I	FT	A	LL	Hoonah	2CC	51N	12.0		81,333	0	7,390	51,549	140,272	42,082
25-3351	E/Op Jrny III	FT	A	LL	Sitka	2BB	52L	12.0		70,706	0	8,262	47,936	126,904	6,345
25-3352	Equipment Operator, Journey II	FT	A	LL	Klawock	2BB	53B / C	12.0		52,453	0	8,925	41,421	102,799	49,344
25-3461	Equipment Operator, Journey II	FT	A	LL	Juneau	2AA	53K	12.0		62,783	0	8,557	45,111	116,451	37,031
25-3465	E/Op Jrny III	FT	A	LL	Sitka	2BB	52J / K	12.0		66,365	0	7,683	46,114	120,162	0
25-3466	E/Op Jrny III	FT	A	LL	Sitka	2BB	52L	12.0		70,706	0	10,913	48,918	130,537	7,832
25-3467	Equipment Operator, Journey II	FT	A	LL	Yakutat	2EE	53B / C	12.0		55,555	0	6,711	41,750	104,016	31,205
25-3474	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52C / D	12.0		65,061	0	7,404	45,527	117,992	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3482	E/Op Jrny III	FT	A	LL	Cold Bay	2II	52C / D	12.0		64,650	0	7,404	45,375	117,429	0
25-3641	E/Op Jrny III	FT	A	LL	Wrangell	2BB	52M / N	12.0		73,890	0	11,371	50,267	135,528	40,658
25-3642	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52C / D	12.0		58,342	0	6,196	42,591	107,129	20,355
25-3643	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52M / N	12.0		75,242	0	7,933	49,494	132,669	19,900
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49L / M	12.0		90,512	0	6,427	54,592	151,531	151,531
25-3688	Equipment Operator, Journey I	FT	A	LL	Adak	2II	54B / C	12.0		56,537	0	10,099	43,368	110,004	110,004
25-3702	Equipment Operator, Journey II	FT	A	LL	Ketchikan	2AA	53C / D	12.0		53,133	0	6,183	40,657	99,973	29,992
25-3708	E/Op Jrny III	FT	A	LL	Petersburg	2BB	52J	12.0		65,757	0	7,114	45,678	118,549	17,782
25-3718	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52B / C	12.0		58,371	0	8,271	43,370	110,012	22,002
25-3719	E/Op Jrny III	FT	A	LL	Unalaska	2II	52C / D	12.0		64,485	0	9,255	46,000	119,740	51,488
25-3786	Equipment Operator, Journey II	FT	A	LL	Akutan	2II	53F	12.0		66,194	0	4,774	44,973	115,941	46,376
25-3810	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52J / K	12.0		67,834	0	7,572	46,617	122,023	24,405
25-3815	E/Op Jrny III	FT	A	LL	Kodiak	2DD	52K	12.0		70,166	0	7,844	47,581	125,591	25,118
25-N11006	E/Op Subjrny I	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	18,227	4,996	44,743	0
25-N11007	E/Op Subjrny I	NP	N	LL	Juneau	2AA	58A	7.0		21,520	0	17,349	4,886	43,755	0
												Total Salary Costs:	5,950,288		
												Total COLA:	893		
												Total Premium Pay:	708,892		
												Total Benefits:	4,056,437		
												Total Pre-Vacancy:	10,716,510		
												Minus Vacancy Adjustment of 1.41%:	(151,510)		
												Total Post-Vacancy:	10,565,000		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	10,565,000		

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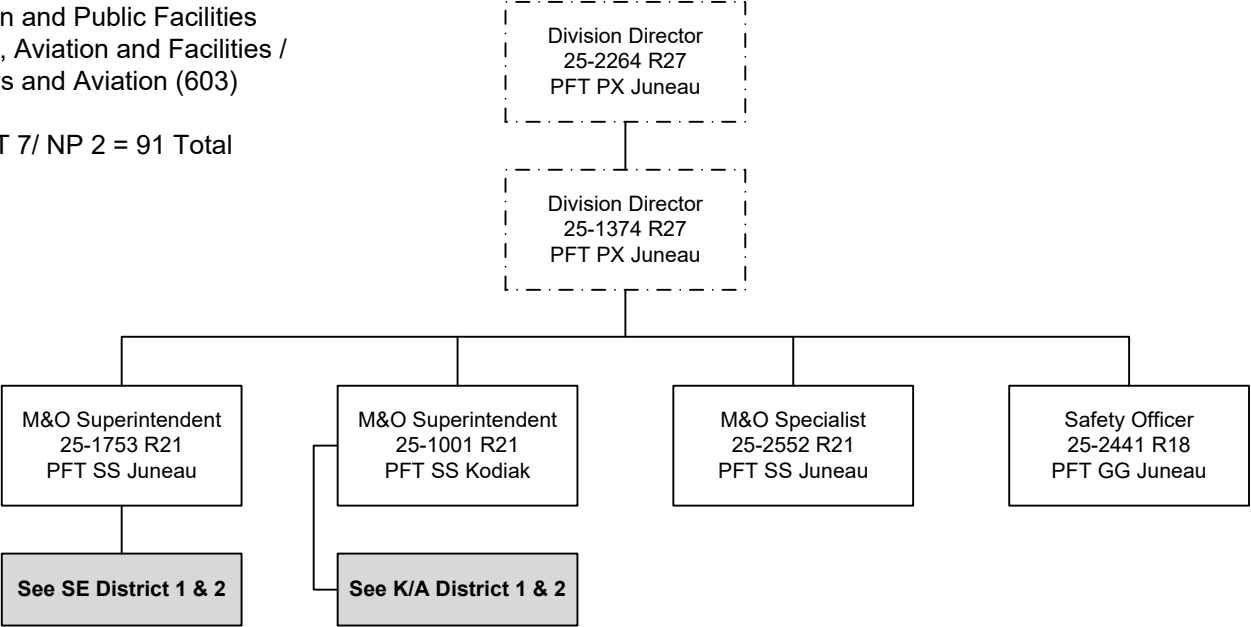
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	194,357	191,609	1.81%
1004 General Fund Receipts	2,937,772	2,896,238	27.41%
1005 General Fund/Program Receipts	33,673	33,197	0.31%
1027 International Airport Revenue Fund	693,821	684,012	6.47%
1039 U/A Indirect Cost Recovery	10,657	10,506	0.10%
1061 Capital Improvement Project Receipts	1,604,018	1,581,341	14.97%
1108 Statutory Designated Program Receipts	54,034	53,270	0.50%
1200 Vehicle Rental Tax Receipts	859,036	846,891	8.02%
1239 Aviation Fuel Tax Revenue	243,303	239,864	2.27%
1244 Rural Airport Receipts	114,010	112,398	1.06%
1249 Motor Fuel Tax Receipts	3,971,827	3,915,673	37.06%
Total PCN Funding:	10,716,510	10,565,000	100.00%

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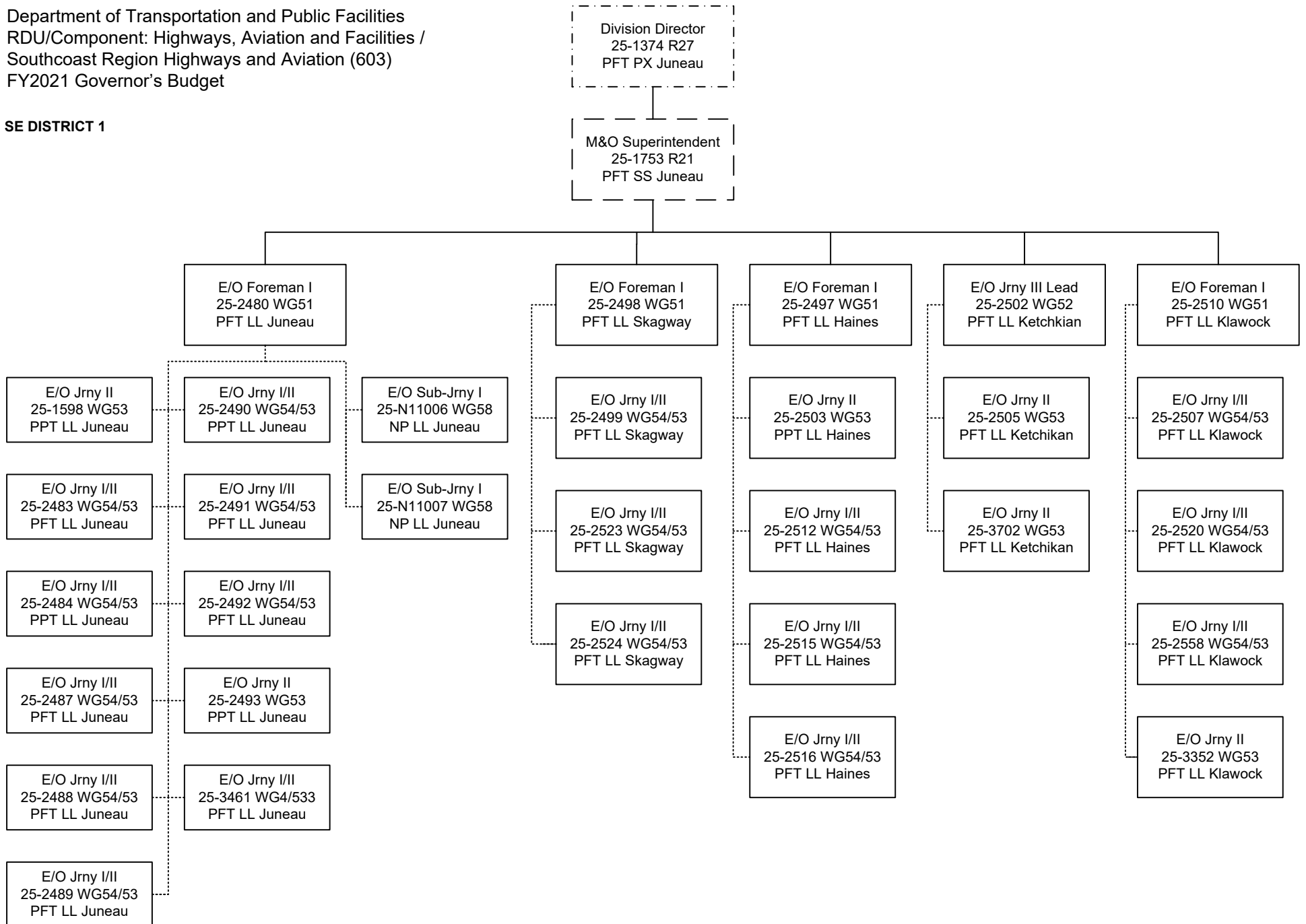
Department of Transportation and Public Facilities
RDU/Component: Highways, Aviation and Facilities /
Southcoast Region Highways and Aviation (603)
FY2021 Governor's Budget
Position Totals: PFT 82/ PPT 7/ NP 2 = 91 Total



..... = Lead Authority

..... **Budgeted in another component

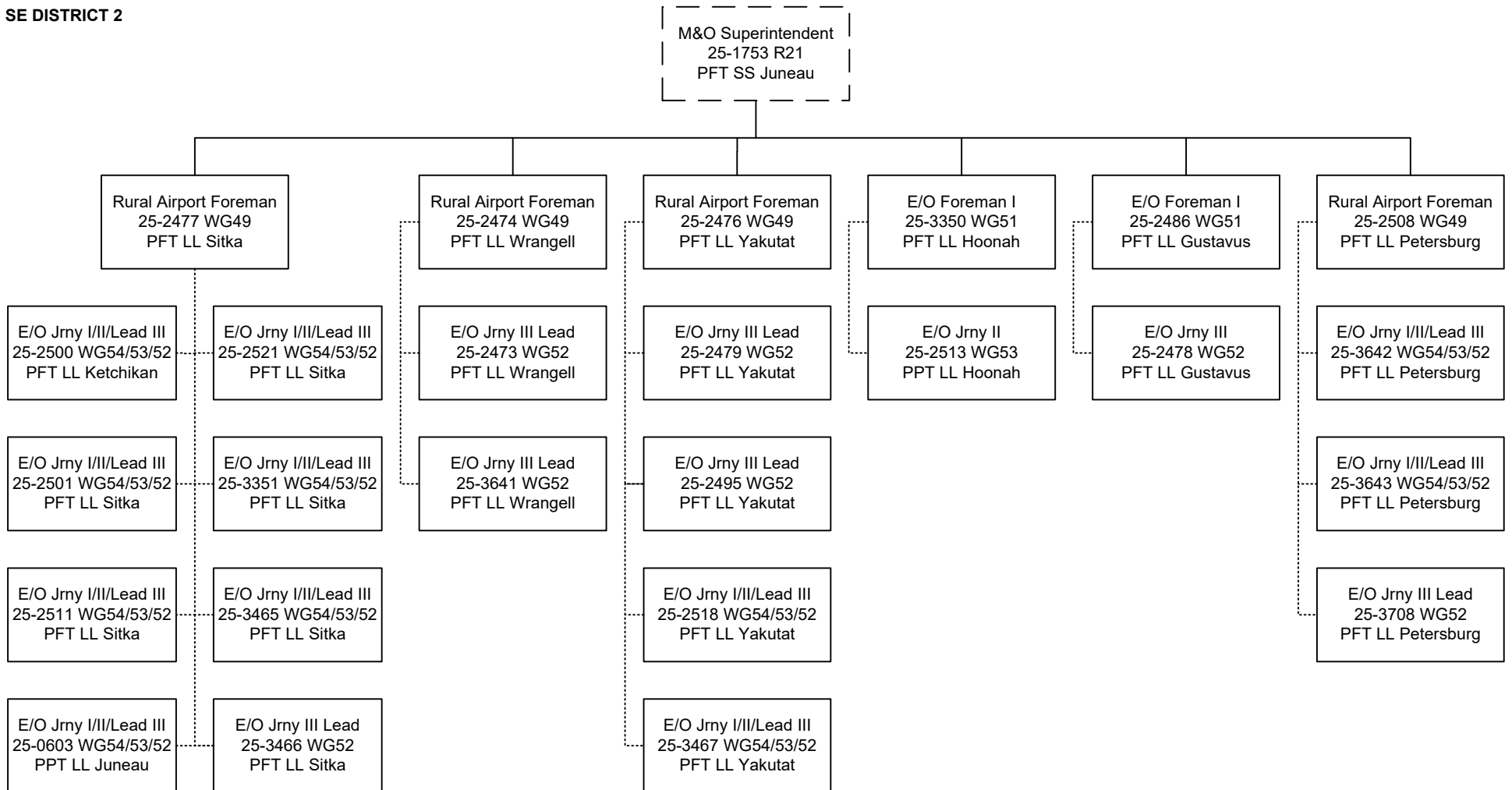
SE DISTRICT 1



----- = Lead Authority

----- **Budgeted in another component

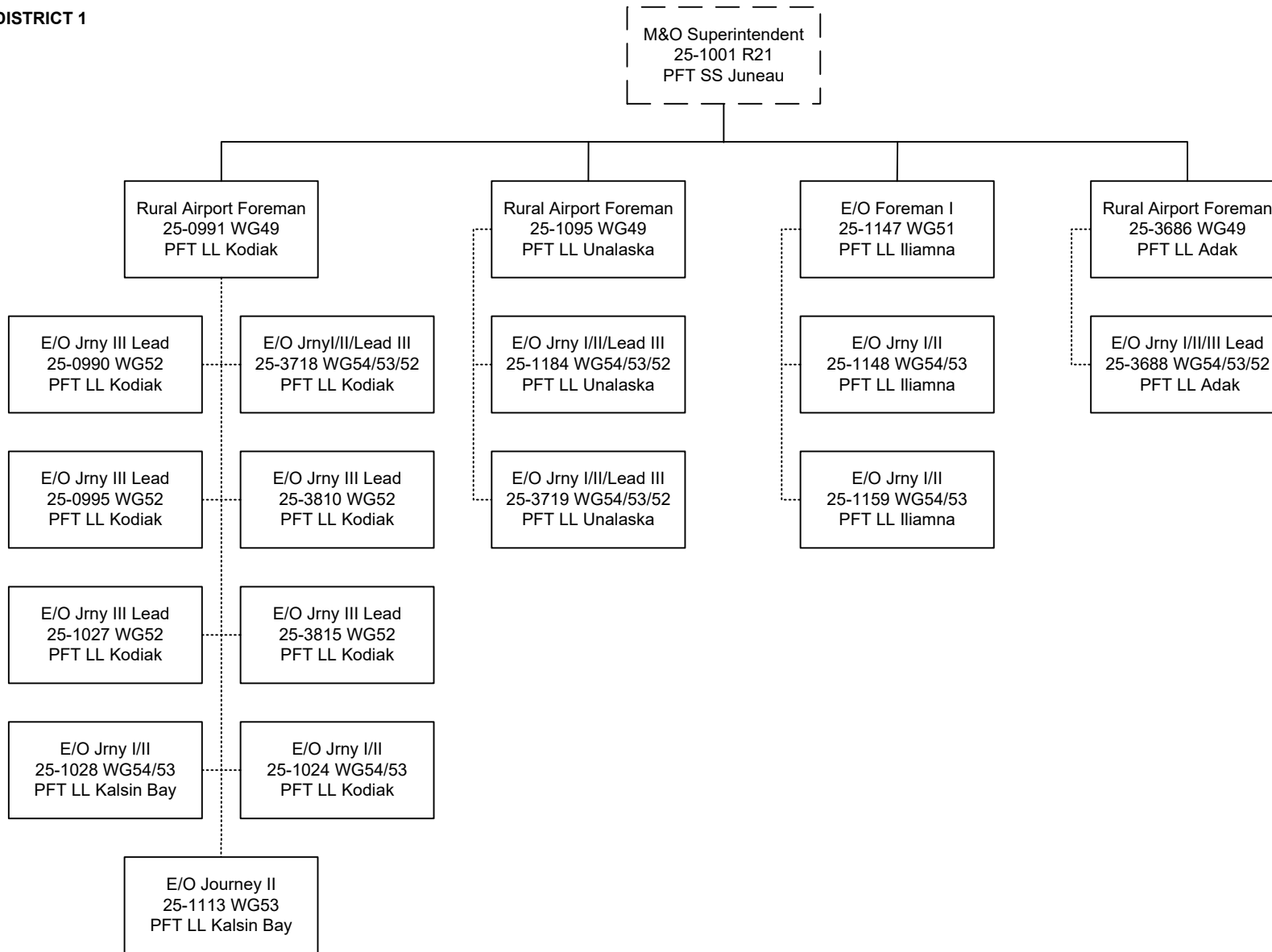
SE DISTRICT 2



..... = Lead Authority

---**Budgeted in another component---

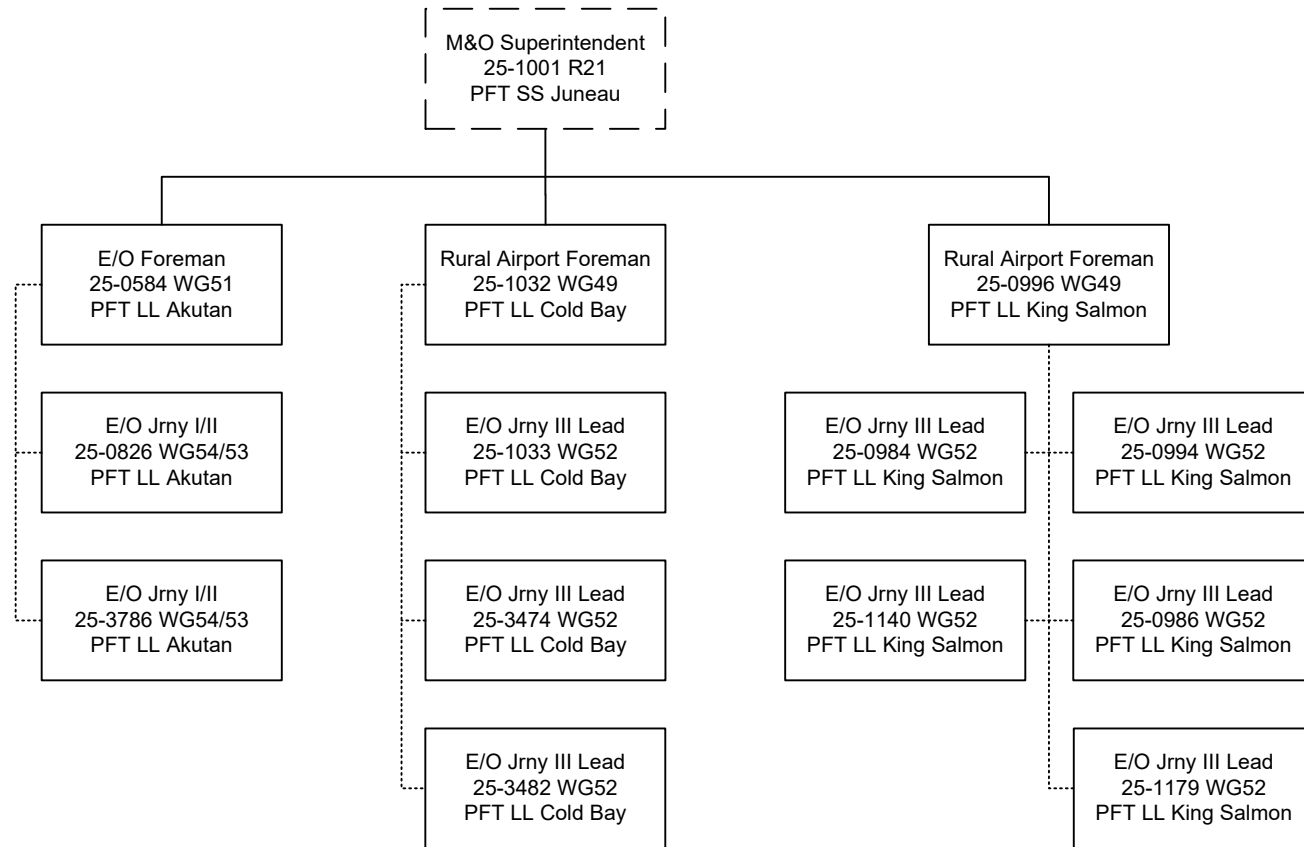
K/A DISTRICT 1



..... = Lead Authority

..... = **Budgeted in another component

K/A DISTRICT 2



----- = Lead Authority

----- **Budgeted in another component

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Whittier Access and Tunnel Component Budget Summary

Component: Whittier Access and Tunnel

Contribution to Department's Mission

Preserve and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier, including coordination with the Alaska Railroad Corporation (ARRC) to provide for freight and passenger train services.

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16-hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the ARRC on scheduling and use of the tunnel.

Major Component Accomplishments in 2019

- Continued to provide service to a larger class of cruise ship.
- Continued replacement of aging fire safety equipment.
- Accommodated a total of 263,040 vehicle trips through the Whittier Tunnel.
- Record number of vehicles served for the busy month of June 2019 at 23,662 vehicles.
- Continuation of the drainage project to improve water control.
- Improved energy efficiency with the installation of light-emitting diode lights and variable frequency drives on the jet fans.

Key Component Challenges

- Accommodating the varying schedules of tourist and ferry traffic while maintaining scheduled openings for the existing users.
- Maintaining equipment that is approaching end of life until replacements can be installed.
- Accommodating additional freight traffic and highway traffic as demand grows.
- Coordinating access by the ARRC and various contractors to perform work inside the tunnel while maintaining scheduled vehicle access.

Significant Changes in Results to be Delivered in FY2021

- Continue the Whittier Tunnel Drainage Project.
- Begin planning for the surface improvement project.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.

AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts

AAC 14 Public Works

23 CFR Highways

Contact Information
<p>Contact: Charles Wagner, Chief, Central Region Maintenance and Operations Phone: (907) 269-0756 E-mail: charles.wagner@alaska.gov</p>

**Whittier Access and Tunnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	104,257
Part-time	0	0	COLA	1,429
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	57,407
			<i>Less 1.41% Vacancy Factor</i>	(2,293)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	160,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	153.2	157.3	157.3	158.7	160.8	2.1	1.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,640.8	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
74000 Commodities	29.1	68.2	68.2	66.8	66.8	0.0	0.0%
75000 Capital Outlay	806.2	207.5	207.5	207.5	207.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,629.3	6,058.4	6,058.4	6,058.4	6,060.5	2.1	0.0%
Fund Sources:							
1061 CIP Rcpts (Other)	4,311.5	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,729.2	2.1	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,629.3	6,058.4	6,058.4	6,058.4	6,060.5	2.1	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.3										
1214 WhitTunnel		1,727.1										
Subtotal		6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		6,058.4	158.7	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		2.1										
FY2021 GGU Salary Increases: \$1.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Totals		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0

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

Component: Whittier Access and Tunnel (2510)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			5,640.8	5,625.4	5,625.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,640.8	5,625.4	5,625.4
3001	Financial Services	Service fees such as bank charge fees and credit card merchant processing fees.		33.4	33.4	33.4
3004	Telecommunications	Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.		3.8	3.8	3.8
3006	Delivery Services	Postage, courier and freight expense.		0.2	0.1	0.1
3008	Utilities	Electricity, disposal and natural gas for the tunnel manager's office.		7.1	7.6	7.6
3011	Other Services	Contractual obligation for the Whittier Tunnel operations and maintenance will be assigned to one contractor. The contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; And pay for electricity, gas, trash collection and disposal.		5,033.8	5,087.3	5,087.3
3011	Other Services	Labor - Department-wide	Mechanical Inspection.	0.8	1.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation		A portion of Whittier Access and Tunnel operational costs are paid for by a federally reimbursed capital project. Capital projects are	228.6	125.0	125.0

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

Component: Whittier Access and Tunnel (2510)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,640.8	5,625.4	5,625.4
			assessed an indirect cost allocation plan (ICAP) fee.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.3	0.9	0.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	14.0	14.0	14.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.4	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Trans - Central Highways and Aviation (564)	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	187.0	185.0	185.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets equates to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	130.4	167.2	167.2

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

Component: Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		29.1	66.8	66.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			29.1	66.8	66.8
4004	Safety	Firefighting supplies for Whittier Access and Tunnel.	8.9	10.0	10.0
4006	Signs and Markers	Signs and markers.	0.1	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	1.0	16.8	16.8
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	19.1	35.0	35.0

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

Component: Whittier Access and Tunnel (2510)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		806.2	207.5	207.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			806.2	207.5	207.5
5003	Capital Lease Payments	Alaska Transportation Infrastructure Bank principal and interest payments for Tunnel construction load paid off in fiscal year 2019. A new tunnel energy project loan started up May 2019 through payoff date of May 2034.	749.0	207.5	207.5
5004	Equipment	Whittier Tunnel Antenna System - Very High Frequency (VHF) Signal Boosters.	57.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			4,311.5	4,331.3	4,331.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,311.5	4,331.3	4,331.3
5214 WhitTunnel (1214 WhitTunnel)			2,317.8	1,727.1	1,729.2
5407 Whittier Tunnel Toll Receipts		Tolls collected for the use of Whittier Tunnel.	2,317.8	1,727.1	1,729.2
		Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.			

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

Component: Whittier Access and Tunnel (2510)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				333.9	368.2	368.2
With Department of Labor and Workforce Development				0.8	1.0	1.0
With Department of Administration				1.7	1.0	1.0
With Department of Law				14.0	14.0	14.0
With Department of Transportation/Public Facilities				317.4	352.2	352.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3011 Other Services	Labor - Department-wide	Mechanical Inspection.		0.8	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.		1.3	0.9	0.9
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.		14.0	14.0	14.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.		0.4	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Trans - Central Highways and Aviation (564)	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.		187.0	185.0	185.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets equates to 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.		130.4	167.2	167.2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

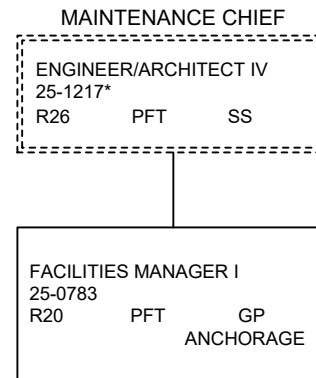
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0783	Facilities Manager I	FT	A	GP	Anchorage	200	200 / P	12.0		104,257	1,429	0	57,407	163,093	0
													Total Salary Costs:	104,257	
													Total COLA:	1,429	
													Total Premium Pay:	0	
													Total Benefits:	57,407	
													Total Pre-Vacancy:	163,093	
													Minus Vacancy Adjustment of 1.41%:	(2,293)	
													Total Post-Vacancy:	160,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	160,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1214 Whittier Tunnel Toll Receipts	163,093	160,800	100.00%
Total PCN Funding:	163,093	160,800	100.00%

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

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION, AND FACILITIES (408)
COMPONENT: WHITTIER ACCESS AND TUNNEL (2510)
FY2021 GOVERNOR'S BUDGET

COMPONENT TOTAL:	
FULLTIME POSITIONS:	1
PARTTIME POSITIONS:	0
NONPERM POSITIONS:	0
TOTAL	1



*PCN 25-1217 is budgeted in the Central Region Highways and Aviation budget component

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities International Airports Results Delivery Unit Budget Summary

International Airports Results Delivery Unit

Contribution to Department's Mission

The mission of the International Airports RDU is to “Keep Alaska Flying and Thriving” by the safe, effective, and efficient operation and maintenance of Ted Stevens Anchorage International Airport and Fairbanks International Airport in a manner consistent with good business practices, federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Plan, design, and construct airport infrastructure.
- Plan, organize, direct, and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Implement effective and appropriate internal controls and policies.
- Promote and support all levels of airport training and education.
- Maintain compliance with federal and state regulations.
- Negotiate and administer airline operating agreements, leases, and other agreements.
- Manage airport lands, facilities, and buildings.
- Provide uniform rate and fee structures for airport facilities and services as required under federal grant assurances.
- Promote Alaska International Airports System (AIAS) in domestic and international markets.
- Facilitate advancements in aviation safety.

Major RDU Accomplishments in 2019

- Implemented Results Based Alignment metrics to measure service delivery and identify opportunities for increased efficiency and effectiveness.
- AIAS business development; continuing to assess and coordinate property development options for prospective industries capable of adding value to the air cargo transiting AIAS.
- 24-hour availability of both airports with no interruption to service.
- Partnered with airlines and ground service companies to submit individual stormwater permit applications and jointly negotiated new permit to minimize aircraft deicing costs while diminishing pollutant discharge to meet regulatory requirements.
- Participated in the implementation phase of designing and procuring a Statewide Identity Management System to consolidate, expedite and reduce the cost of badging employees at Alaska airports.
- Continued water rescue team training. No longer solely reliant on commercial contract to fulfill Federal Aviation Administration (FAA) response requirements in surrounding bodies of water.
- Successfully submitted an application for a \$750.0 Small Community Air Service Development Grant from the U.S. Department of Transportation.

Key RDU Challenges

- Balancing cost centers by incrementally moving towards fair market rates on non-aeronautical land rent.
- Continuing to keep airline rates/fees competitive on the global market to ensure long-term passenger and air cargo stability in Alaska.
- Identifying and engaging prospective Asian passenger airlines on direct service opportunities between Alaska and Asia.
- Managing passenger ground transportation changes due to Transportation Network Companies (Uber/Lyft) that impact taxi, rental car, and parking revenue streams.
- Maintaining the flexibility to operate as a business, and implement necessary personnel, procurement, and budget decisions in a nimble manner.
- Continuing debt management plan designed to provide significant long-term reduction in AIAS rates and fees in order to retain and grow trans-Pacific cargo freighter airline market share.

- Recruitment and retention of skilled trades (heating, ventilation and air conditioning climate system technicians, electronic technicians, electricians, and plumbers).
- Staffing and officer recruitment and retention to maintain FAA and Transportation Security Administration federally mandated aircraft rescue and firefighting, law enforcement and security standards. Department continues to work at minimum staffing levels.

Significant Changes in Results to be Delivered in FY2021

- Enhanced multi-agency narcotics interdiction.
- Continued integration and adoption of IDMS to streamline badging processes, reduce data entry burden, and ensure regulatory compliance.

Contact Information
Contact: John Binder, Deputy Commissioner Phone: (907) 269-0730 E-mail: john.binder@alaska.gov

**International Airports
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
International	0.0	2,085.0	0.0	2,085.0	0.0	2,259.8	0.0	2,259.8	0.0	2,269.5	0.0	2,269.5
Airport Systems												
AIA Administration	0.0	7,524.2	0.0	7,524.2	0.0	7,185.2	0.0	7,185.2	0.0	8,309.3	0.0	8,309.3
AIA Facilities	0.0	23,310.1	0.0	23,310.1	0.0	24,807.7	0.0	24,807.7	0.0	25,072.2	0.0	25,072.2
AIA Field & Equipment Maint	0.0	16,587.6	0.0	16,587.6	0.0	18,195.4	0.0	18,195.4	0.0	18,273.0	0.0	18,273.0
AIA Operations	0.0	6,724.3	0.0	6,724.3	0.0	6,885.0	0.0	6,885.0	0.0	7,007.5	0.0	7,007.5
AIA Safety	0.0	11,049.9	190.8	11,240.7	0.0	11,940.8	594.6	12,535.4	0.0	11,961.9	594.6	12,556.5
FIA Administration	0.0	1,905.6	0.0	1,905.6	0.0	2,247.1	0.0	2,247.1	0.0	2,256.8	0.0	2,256.8
FIA Facilities	0.0	4,560.7	0.0	4,560.7	0.0	4,564.7	0.0	4,564.7	0.0	4,743.5	0.0	4,743.5
FIA Field & Equipment Maint	0.0	4,419.3	0.0	4,419.3	0.0	4,552.6	0.0	4,552.6	0.0	4,599.3	0.0	4,599.3
FIA Operations	0.0	1,087.1	0.0	1,087.1	0.0	1,137.0	0.0	1,137.0	0.0	1,149.2	0.0	1,149.2
FIA Safety	0.0	4,492.5	204.2	4,696.7	0.0	5,009.1	213.3	5,222.4	0.0	5,020.8	213.3	5,234.1
Totals	0.0	83,746.3	395.0	84,141.3	0.0	88,784.4	807.9	89,592.3	0.0	90,663.0	807.9	91,470.9

International Airports
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	0.0	0.0	88,784.4	807.9	89,592.3
Adjustments which continue current level of service:					
-International Airport Systems	0.0	0.0	9.7	0.0	9.7
-AIA Administration	0.0	0.0	1,132.7	0.0	1,132.7
-AIA Facilities	0.0	0.0	264.5	0.0	264.5
-AIA Field & Equipment Maint	0.0	0.0	77.6	0.0	77.6
-AIA Operations	0.0	0.0	23.4	0.0	23.4
-AIA Safety	0.0	0.0	21.1	0.0	21.1
-FIA Administration	0.0	0.0	9.7	0.0	9.7
-FIA Facilities	0.0	0.0	180.6	0.0	180.6
-FIA Field & Equipment Maint	0.0	0.0	46.7	0.0	46.7
-FIA Operations	0.0	0.0	12.2	0.0	12.2
-FIA Safety	0.0	0.0	11.7	0.0	11.7
Proposed budget increases:					
-AIA Operations	0.0	0.0	99.1	0.0	99.1
Proposed budget decreases:					
-AIA Administration	0.0	0.0	-8.6	0.0	-8.6
-FIA Facilities	0.0	0.0	-1.8	0.0	-1.8
FY2021 Governor	0.0	0.0	90,663.0	807.9	91,470.9

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities International Airport Systems Office Component Budget Summary

Component: International Airport Systems Office

Contribution to Department's Mission

Provide relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport and Fairbanks International Airport. Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by state, Federal Aviation Administration, airport management, air carriers, rating agencies, bondholders, and other stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates, and aircraft tie-down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for and oversee the annual enterprise fund external financial audit.
- Assist in the ongoing implementation of the AIAS Passenger Terminal Lease and Operating Agreement.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and ensure timely fulfillment of ongoing disclosure requirements.

Major Component Accomplishments in 2019

- Executed final \$16,500.0 bond redemption in FY2019, which completed long-term debt plan project to bring annual debt service down to \$30,000.0 annually.
- Implemented beginning of year and mid-year landing fee reductions of 16% and 3% respectively, which help promote fiscal stability for both domestic and international airlines operating at AIAS.

Key Component Challenges

- Maintaining customer confidence in AIAS through stability of rates and use terms and dissemination of useful and timely financial information.
- Projecting activity levels to develop accurate revenue budgets and managing expenses proficiently helps produce stable and reliable rate and fee levels, which in turn helps provide airline customers, especially international cargo carriers, with confidence needed to support current and planned operations.
- Continuing efforts to increase employee proficiency and their ability to function efficiently while more fully leveraging information collection and reporting efforts.

Significant Changes in Results to be Delivered in FY2021

No materially significant changes anticipated; will continue ongoing efforts at optimizing efficiency and productivity through continuous review of process and procedures.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information
<p>Contact: John Binder, Deputy Commissioner Phone: (907) 269-0730 E-mail: john.binder@alaska.gov</p>

**International Airport Systems Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	640,065
Part-time	0	0	COLA	5,941
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	406,129
			<i>Less 2.83% Vacancy Factor</i>	(29,735)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,022,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Technician I	2	0	0	0	2
Accounting Technician II	1	1	0	0	2
Accounting Technician III	1	0	0	0	1
Intl Ap Ctrlr	1	0	0	0	1
Transportation Planner I	1	0	0	0	1
Totals	8	1	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	891.0	992.7	992.7	992.7	1,022.4	29.7	3.0%
72000 Travel	4.5	15.9	13.4	13.4	13.4	0.0	0.0%
73000 Services	1,183.0	1,247.1	1,247.1	1,247.1	1,227.1	-20.0	-1.6%
74000 Commodities	6.5	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	9.7	0.4%
Fund Sources:							
1027 Int Airprt (Other)	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	9.7	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	9.7	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1027 Int Airprt	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
		2,262.3										
Executive Branch 50% Travel Reduction												
1027 Int Airprt	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 2,259.8 992.7 13.4 1,247.1 6.6 0.0 0.0 0.0 9 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.7										
FY2021 GGU Salary Increases: \$6.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals 2,269.5 1,022.4 13.4 1,227.1 6.6 0.0 0.0 0.0 9 0 0												

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

Component: International Airport Systems Office (1649)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		4.5	13.4	13.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			4.5	13.4	13.4
2000	In-State Employee Travel	In-state employee travel (per diem, airfare, mileage, and parking).	2.0	5.9	5.9
2002	Out of State Employee Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	2.5	7.5	7.5

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

Component: International Airport Systems Office (1649)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,183.0	1,247.1	1,227.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,183.0	1,247.1	1,227.1
3000	Education Services	Conference registration, memberships and employee tuition (excluding information technology).	66.2	67.0	67.0
3001	Financial Services	Contract for financial audit for international airports.	181.4	200.0	200.0
3003	Information Technology	All information technology (IT) contractual cost such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Shared Use Passenger System (EASE)/Local Departure Control System (LDCS)/Onsite Warranty and Annual/Seasonal Technical Support and Propworks/Airport Operational Database (AODB)/Flight Information Display System (FIDS) Annual Support.	462.8	480.0	470.0
3006	Delivery Services	Delivery services.	0.1	0.5	0.5
3007	Advertising and Promotions	Advertising (rates and fees public notices).	0.0	0.3	0.3
3008	Utilities	Utility services.	0.9	1.0	1.0
3011	Other Services	Alaska International Airport System Airport Technical Representative (ATR) contract and other services including PASSUR contract (radar based aircraft activities recording system).	200.5	225.0	225.0

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

Component: International Airport Systems Office (1649)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,183.0	1,247.1	1,227.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	FY2016 transfer of \$3.7 to Statewide Admin Services for consolidation of EPR lump sum funding. Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	255.5	254.5	244.7
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for financial services provided by Department of Administration, Division of Finance.	3.7	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.4	0.2

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

Component: International Airport Systems Office (1649)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,183.0	1,247.1	1,227.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration, Division of Finance training classes.	0.0	0.2	0.2

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

Component: International Airport Systems Office (1649)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6.5	6.6	6.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	6.5	6.6	6.6
4000	Business	Books, office supplies, subscriptions.	6.5	6.6	6.6

Inter-Agency Services (1682)**Department of Transportation/Public Facilities****Component:** International Airport Systems Office (1649)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				271.1	273.3	263.3
With Department of Administration				15.6	18.8	18.6
With Department of Law				255.5	254.5	244.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.7	15.0	15.0
			FY2016 transfer of \$3.7 to Statewide Admin Services for consolidation of EPR lump sum funding.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	255.5	254.5	244.7
			This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.			
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for financial services provided by Department of	3.7	3.0	3.0

Inter-Agency Services (1682)

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Administration, Division of Finance.			
			Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.4	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration, Division of Finance training classes.	0.0	0.2	0.2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: International Airport Systems Office (1649)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0280	Accounting Technician III	FT	A	SS	Anchorage Intl Airport	200	16O	12.0		80,449	0	0	48,629	129,078	0
25-0862	Accounting Technician I	FT	A	GP	Anchorage Intl Airport	200	12E / F	12.0		45,898	629	0	35,791	82,318	0
25-2556	Intl Ap Ctrlr	FT	A	XE	Anchorage Intl Airport	N00	24N	12.0		126,118	0	0	65,400	191,518	0
25-2956	Accounting Technician II	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		45,136	619	0	35,509	81,264	0
25-2975	Accountant III	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		62,384	855	0	41,897	105,136	0
25-2986	Accounting Technician I	FT	A	GP	Anchorage Intl Airport	200	12E / F	12.0		45,390	622	0	35,603	81,615	0
25-3075	Accounting Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		48,939	671	0	36,917	86,527	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20M	12.0		95,172	1,304	0	54,042	150,518	0
25-3737	Transportation Planner I	FT	A	GP	Anchorage Intl Airport	200	21G / J	12.0		90,579	1,241	0	52,341	144,161	0

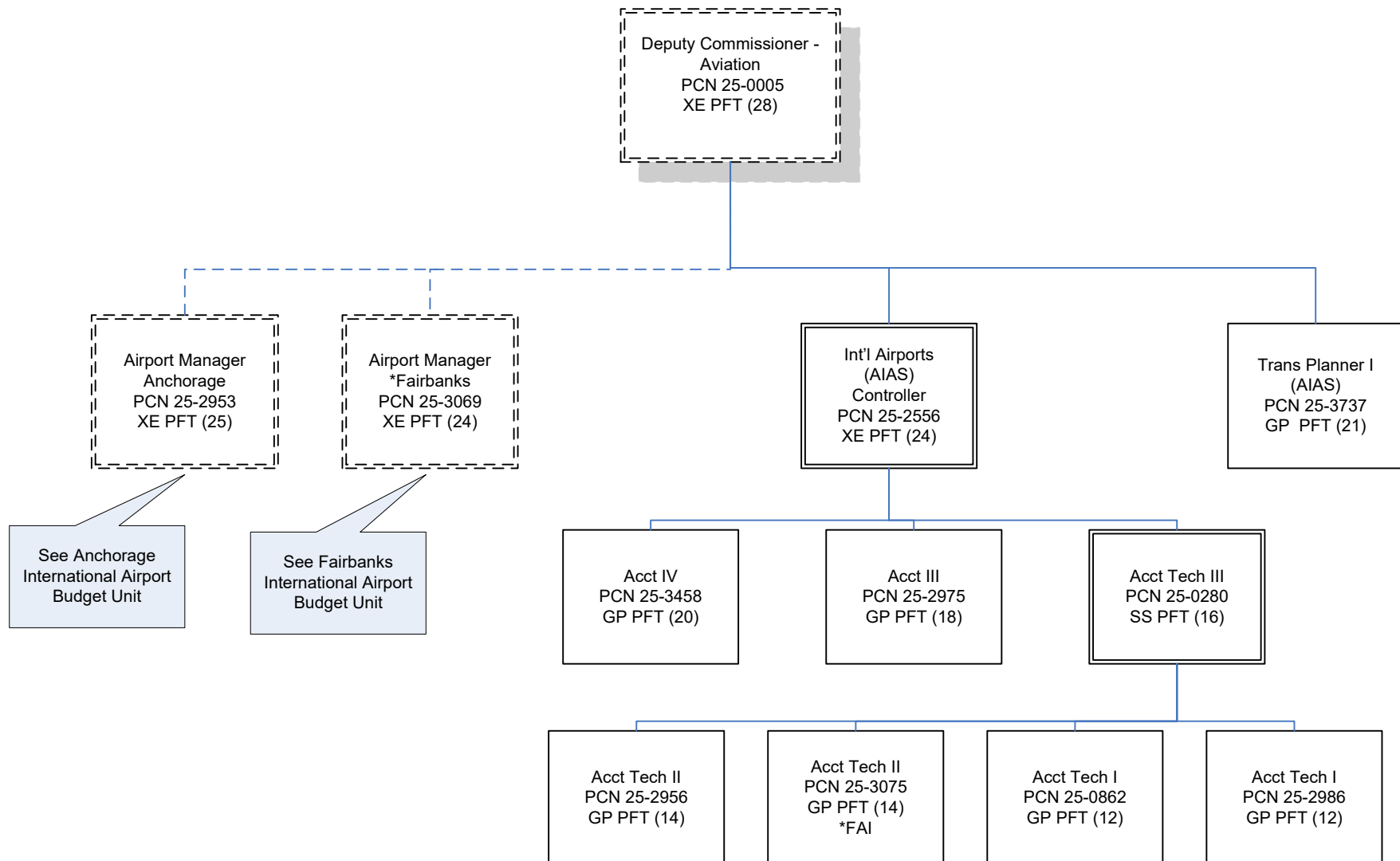
Total Positions		New	Deleted	Total Salary Costs:		640,065
Full Time Positions:		9	0	Total COLA:		5,941
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		406,129
Positions in Component:		9	0	Total Pre-Vacancy:		1,052,135
				Minus Vacancy Adjustment of 2.83%:		(29,735)
				Total Post-Vacancy:		1,022,400
				Plus Lump Sum Premium Pay:		0
Total Component Months:		108.0		Personal Services Line 100:		1,022,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,052,135	1,022,400	100.00%
Total PCN Funding:	1,052,135	1,022,400	100.00%

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

Department of Transportation & Public Facilities
 RDU: International Airports (189)
 Component: International Airport Systems Office (1649)
 FY2021 Governor's Budget

9 PFT
 All positions located at Anchorage International
 Airport unless otherwise noted by *.
 25-0005 budgeted in Commissioner's Office component.



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Administration Component Budget Summary

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Administer a business development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of construction activities and manage the Ted Stevens Anchorage International Airport (ANC) Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Process, negotiate, and manage ANC real estate leases, airline and terminal space leases, concession agreements, and other third-party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Provide and manage network infrastructure and system security of all information systems for all functions of the airport.
- Improve communication and business continuity between airport and existing businesses.

Major Component Accomplishments in 2019

- Negotiated Fly Fur gallery with David Green Group in Concourse C.
- Developed Baby Vend kiosk in the C Concourse.
- Added Humpy's Ale House to Concourse C, replacing Pork and Pickle.
- Completed reconstruction and widening of Runway 15/33 and managed noise complaints related to the rerouting of air traffic during reconstruction
- Reconstructed Taxiway F.
- Negotiated a new Stormwater Discharge Permit with Alaska Department of Environmental Conservation.
- Sold three buildings at Kulis Business Park: Lynden purchased Buildings 37 and Hangar 46 for \$5,500.0. J&M Properties (Naniq) purchased Building 50 for \$750.0. New land leases generate approximately \$320.0 in additional annual rent.
- Received three applications for air cargo development: Block 34 (Bog) AK Cargo and Cold Storage to develop approximately 26 acres and invest approximately \$200,000.0; FedEx to develop approximately 24 acres and invest approximately \$57,000.0; Block 27 (north of Alaska CargoPort) 6A Aviation to develop approximately 28 acres and invest approximately \$170,000.0.
- Met with more than 30 current and/or new airlines (cargo and passenger) to discuss new routes and service to or through Anchorage.
- New carrier, Allegiant Airlines, began summer seasonal service from Bellingham, Washington to Anchorage in May 2019.

Key Component Challenges

- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting and procurement system, Integrated Resource Information System.
- Getting approval to add a staff position to deliver vertical construction and facility related capital projects.
- Working with regulators and developers to ensure new environmental regulations covering per- and poly-

fluoroalkyl substances (PFAS) do not interfere with operations and development on airport.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

Anchorage Airport Administration Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	39	39	Annual Salaries		3,343,224
Part-time	0	0	COLA		22,142
Nonpermanent	0	0	Premium Pay		18,809
			Annual Benefits		1,975,350
			Less 5.27% Vacancy Factor		(282,625)
			Lump Sum Premium Pay		0
Totals	39	39	Total Personal Services		5,076,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Airport Leasing Specialist I	2	0	0	0	2
Airport Leasing Specialist II	2	0	0	0	2
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Ap LSe Prgm Mgr	1	0	0	0	1
Ap Mgr Anch	1	0	0	0	1
Data Processing Manager I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	3	0	0	0	3
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Env Prgm Mgr I	1	0	0	0	1
Env Prgm Spcii	3	0	0	0	3
Micro/Net Sp I	1	0	0	0	1
Micro/Net Tc I	1	0	0	0	1
Micro/Net Tc II	2	0	0	0	2
Planner III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Transportation Planner II	1	0	0	0	1
Totals	39	0	0	0	39

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,982.5	3,980.7	3,980.7	3,980.7	5,076.9	1,096.2	27.5%
72000 Travel	103.1	104.4	46.4	111.8	111.8	0.0	0.0%
73000 Services	3,331.4	2,840.6	2,838.7	2,838.7	2,866.6	27.9	1.0%
74000 Commodities	107.2	254.0	254.0	254.0	254.0	0.0	0.0%
75000 Capital Outlay	0.0	52.0	52.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	1,124.1	15.6%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	1,124.1	15.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	1,124.1	15.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,231.7										
Executive Branch 50% Travel Reduction												
	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 7,171.8 3,980.7 46.4 2,838.7 254.0 52.0 0.0 0.0 31 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer eight positions from Information and Systems Services to Anchorage Airport Administration in FY2020 to be paid with a reimbursable services agreement in FY2020. Transfer funding for these positions in FY2021.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 Amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.												
Full-time Database Specialist II (25-0104), range 21, located at Anchorage International Airport Full-time Micro/Network Spec I (25-0105), range 18, located at Anchorage International Airport Full-time Data Processing Mgr I (25-0120), range 22, located at Anchorage International Airport Full-time Micro/Network Tech II (25-0842), range 16, located at Anchorage International Airport Full-time Analyst Programmer IV (25-2664), range 20, located at Anchorage International Airport Full-time Micro/Network Tech I (25-2962), range 14, located at Anchorage International Airport Full-time Analyst Programmer IV (25-2987), range 20, located at Anchorage International Airport Full-time Micro/Network Tech II (25-3693), range 16, located at Anchorage International Airport												
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel												
	Trin	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.4										

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

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance to Anchorage International Administration for Mission Critical Travel. The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals expenses.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
	Subtotal	7,185.2	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization												
	Trin	953.9	926.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		953.9										
Transfer authority from Information Systems and Services to Anchorage Airport Administration for line of business Information systems decentralization.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
Transfer from Anchorage Airport Field and Equipment to Anchorage Airport Administration due to several new positions being filled at higher steps than what was estimated. The remaining Anchorage Airport Field and Equipment authority is sufficient due to reductions in expenses of snow removal chemicals.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
1027 Int Airprt		20.2										
FY2021 GGU Salary Increases: \$20.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.4												
Delete Authority No Longer Needed												
	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.6										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												

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

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	8,309.3	5,076.9	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		103.1	111.8	111.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			103.1	111.8	111.8
2000	In-State Employee Travel	In-state employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), and instate conferences. Airfare, hotel, car rental, per diem.	6.4	7.6	7.6
2002	Out of State Employee Travel	Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, and marketing development travel. Airfare, hotel, car rental, and per diem.	87.4	104.2	104.2
2005	Moving Costs	Employee moving costs.	9.3	0.0	0.0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,331.4	2,838.7	2,866.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,331.4	2,838.7	2,866.6
3000	Education Services	Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, and contracted training for employee team building.	216.7	150.0	160.0
3001	Financial Services	Credit card processing fees associated with payments for parking services and the State Travel Office.	869.8	582.7	600.6
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; software licenses \$40.0; equipment licenses \$30.0; and software maintenance agreements \$70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	688.7	700.0	700.0
3004	Telecommunications	Long distance, local equipment	0.2	0.1	0.1

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,331.4	2,838.7	2,866.6
			charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, and dedicated line charges (phone lines/alarms in elevators).			
3005	Health Services		Hearing testing contract.	1.6	1.1	1.1
3006	Delivery Services		Delivery services.	2.8	12.0	12.0
3007	Advertising and Promotions		Advertising (recruitments, lease notifications, and public advertisement for construction notices) and promotions (map of concession locations).	147.5	151.7	150.0
3008	Utilities		Utility meters in administrative areas in terminal for electricity, and waste disposal charges.	8.0	11.6	11.6
3009	Structure/Infrastructure/Land		Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, and rentals/leases for structure/infrastructure.	54.4	50.0	50.0
3010	Equipment/Machinery		Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), and other office equipment repairs (engineering office equipment).	60.0	60.0	60.0
3011	Other Services		Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	160.4	100.0	100.0
3011	Other Services	Trans - Statewide Procurement (2851)	Reimbursable service agreement to transfer funding (PCN 25-2978) to	111.0	0.0	0.0

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,331.4	2,838.7	2,866.6
			Statewide Procurement component as part of the FY2019 Central Region Procurement consolidation initiative.			
3015	Inter-Agency Conservation/Environmental		Miscellaneous services - consulting/water or soil testing service.	2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	120.9	110.0	110.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.2	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.2	0.0	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	713.6	745.0	745.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	145.4	144.5	145.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue Cash Management (investment	17.3	4.9	5.0

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				3,331.4	2,838.7	2,866.6
			management, accounting services for invested assets of the International Airport Construction Funds).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	2.7	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.0	0.6	0.6
3031	Inter-Agency Construction		Surveying, mapping, and other miscellaneous construction services.	0.5	3.2	3.2
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Inter-Agency Management/Consulting.	4.8	5.0	5.0

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

Component: Anchorage Airport Administration (613)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		107.2	254.0	254.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			107.2	254.0	254.0
4000	Business	Business commodities - books, computer and office equipment, subscriptions, office supplies, and paper.	88.7	224.0	224.0
4001	Agricultural	Agricultural supplies.	0.2	0.5	0.5
4002	Household/Institutional	Miscellaneous approved food purchases (public relations/marketing events), and office area cleaning supplies.	11.6	10.0	10.0
4015	Parts and Supplies	Parts and supplies.	5.4	17.0	17.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	1.1	1.5	1.5
4020	Equipment Fuel	Equipment fuel.	0.1	0.5	0.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			138,779.3	130,016.9	130,016.9
6380 International Airport Rev Fund - Chrgs for Srvcs Filing Fees		Services filing fee.	0.0	0.1	0.1
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Landing fees, parking fees, sales of diesel and gasoline, vehicle parking fees, concession fees, electric energy fee, sales of surplus property, and conference room rental fees.	3.4	92,034.9	92,034.9
6383 International Airport Revenue Fund - Rents and Royalties		Terminal building/space rental fees, land lease fees, aircraft gate and ramp rental fees, including aircraft tie-downs.	12.9	37,163.5	37,163.5
6387 International Airport Revenue Fund - Other Interest Earned		Interest received on past due accounts.	0.0	0.5	0.5
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	-3.8	0.3	0.3
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	138,766.8	817.6	817.6

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

Component: Anchorage Airport Administration (613)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,118.1	1,016.3	1,018.0
With Department of Transportation/Public Facilities				111.0	0.0	0.0
With Department of Administration				984.8	1,006.4	1,007.7
With Department of Law				0.2	0.0	0.3
With Department of Revenue				17.3	4.9	5.0
With Department of Environmental Conservation				4.8	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3011 Other Services	Trans - Statewide Procurement (2851)	Reimbursable service agreement to transfer funding (PCN 25-2978) to Statewide Procurement component as part of the FY2019 Central Region Procurement consolidation initiative.		111.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.		120.9	110.0	110.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		0.0	3.0	3.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		2.2	0.3	0.3
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.		0.2	0.0	0.3

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

Component: Anchorage Airport Administration (613)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	713.6	745.0	745.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	145.4	144.5	145.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds).	17.3	4.9	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	2.7	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services procurement training.	0.0	0.6	0.6
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Inter-Agency Management/Consulting.	4.8	5.0	5.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21B / C	12.0		76,472	1,048	0	47,116	124,636	0
25-0105	Micro/Net Sp I	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		60,277	826	0	41,117	102,220	0
25-0120	Data Processing Manager I	FT	A	SS	Anchorage Intl Airport	200	22P	12.0		126,472	0	0	65,676	192,148	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26O / P	12.0		159,416	0	0	76,492	235,908	0
25-0842	Micro/Net Tc II	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		52,864	915	13,887	43,515	111,181	0
25-0852	Env Prgm Spciii	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		68,424	938	0	44,135	113,497	0
25-0948	Env Prgm Spciii	FT	A	GP	Anchorage Intl Airport	200	18K / L	12.0		80,057	1,097	0	48,443	129,597	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J / K	12.0		50,471	692	0	37,485	88,648	0
25-2395	Engineer/Architect II	FT	A	SS	Anchorage Intl Airport	200	23K / L	12.0		114,125	0	0	61,102	175,227	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18L / M	12.0		86,306	0	0	50,798	137,104	0
25-2663	Env Prgm Mgr I	FT	A	SS	Anchorage Intl Airport	200	21M / N	12.0		108,309	0	0	58,948	167,257	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20B / C	12.0		70,474	966	0	44,894	116,334	0
25-2666	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J	12.0		49,728	681	0	37,210	87,619	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19C / D	12.0		69,474	952	0	44,524	114,950	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		46,152	637	355	36,017	83,161	0
25-2953	Ap Mgr Anch	FT	A	XE	Anchorage Intl Airport	N00	25T	12.0		162,660	0	0	77,350	240,010	0
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24O / P	12.0		139,740	0	0	70,410	210,150	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14E / F	12.0		51,744	715	394	38,102	90,955	0
25-2961	Engineer/Architect II	FT	A	SS	Anchorage Intl Airport	200	23B / C	12.0		95,280	0	0	54,122	149,402	0
25-2962	Micro/Net Tc I	FT	A	GP	Anchorage	200	14B / C	12.0		47,192	647	0	36,270	84,109	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2976	Airport Leasing Specialist I	FT	A	GP	Intl Airport Anchorage	200	14M	12.0		62,952	869	484	42,287	106,592	0
25-2977	Administrative Officer I	FT	A	SS	Intl Airport Anchorage	200	17E / F	12.0		70,104	0	0	44,797	114,901	0
25-2979	Env Prgm Spcii	FT	A	GP	Intl Airport Anchorage	200	18P / Q	12.0		93,607	1,283	0	53,462	148,352	0
25-2980	Ap LSe Prgm Mgr	FT	A	SS	Intl Airport Anchorage	200	22A / B	12.0		85,626	0	0	50,546	136,172	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16N	12.0		75,240	1,039	579	46,874	123,732	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18J / K	12.0		79,180	0	0	48,159	127,339	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16G / J	12.0		64,572	892	486	42,888	108,838	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25M	12.0		138,692	0	0	70,086	208,778	0
25-2985	Engineering Assistant II	FT	A	GP	Intl Airport Anchorage	200	19C / D	12.0		68,529	946	519	44,366	114,360	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	200	20L / M	12.0		94,096	1,289	0	53,643	149,028	0
25-3398	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12M	12.0		54,744	756	421	39,223	95,144	0
25-3425	Engineer/Architect II	FT	A	SS	Intl Airport Anchorage	200	23J	12.0		109,200	0	0	59,278	168,478	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21M	12.0		101,412	1,400	780	56,642	160,234	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20B / C	12.0		76,836	0	0	47,290	124,126	0
25-3487	Transportation Planner II	FT	A	SS	Intl Airport Anchorage	200	22K	12.0		105,228	0	0	57,807	163,035	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21Q	12.0		117,480	1,622	904	62,640	182,646	0
25-3511	Accountant III	FT	A	GP	Intl Airport Anchorage	200	18N / O	12.0		87,672	1,201	0	51,264	140,137	0
25-3693	Micro/Net Tc II	FT	A	GP	Intl Airport Anchorage	200	16B / C	12.0		53,326	731	0	38,542	92,599	0
25-3834	Program Coordinator II	FT	A	SS	Intl Airport Anchorage	200	20F / J	12.0		89,091	0	0	51,830	140,921	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

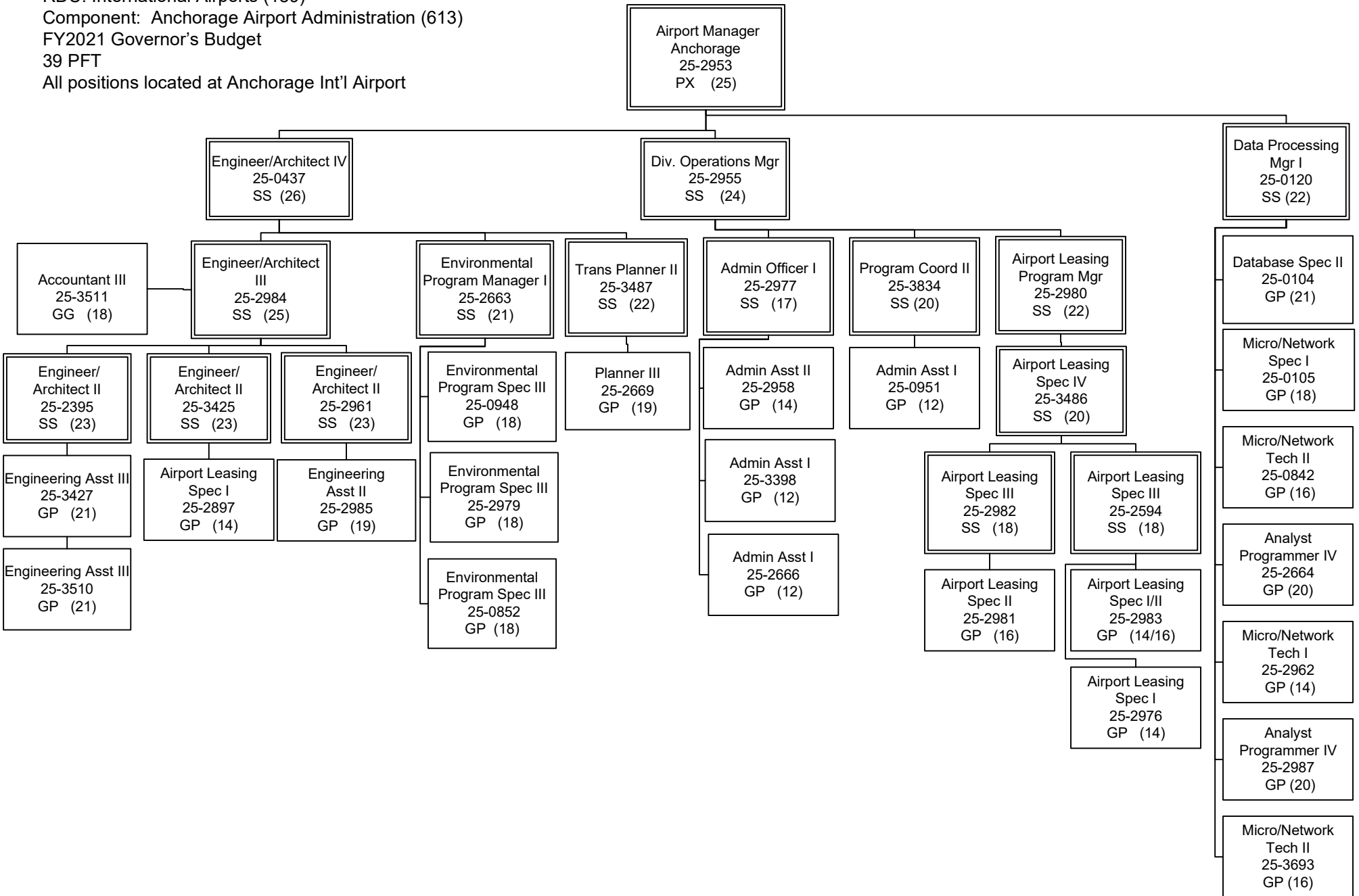
Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	3,343,224
														Total COLA:	22,142
														Total Premium Pay:	18,809
														Total Benefits:	1,975,350
														Total Pre-Vacancy:	5,359,525
														Minus Vacancy Adjustment of 5.27%:	(282,625)
														Total Post-Vacancy:	5,076,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,076,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,359,525	5,076,900	100.00%
Total PCN Funding:	5,359,525	5,076,900	100.00%

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

Department of Transportation & Public Facilities
 RDU: International Airports (189)
 Component: Anchorage Airport Administration (613)
 FY2021 Governor's Budget
 39 PFT
 All positions located at Anchorage Int'l Airport



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Facilities Component Budget Summary

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures, and other facilities to meet or exceed their expected life cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and firefighting facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport.
- Operate and maintain Heating, Ventilation and Air Conditioning (HVAC) climate systems; closed circuit television, overhead paging system, baggage conveyor systems; escalators and elevators; automated doors and gates; interior lighting systems; surface finishing; exterior electrical systems; tie-down and vehicle parking; electrical outlets and flood lights.
- Administer physical layer of systems used for the delivery of voice, data, and video throughout the airport.
- Coordinate, review and inspect both tenant and state-sponsored construction, renovations, repairs, and small works projects.
- Provide 24-hour daily preventive and corrective maintenance, cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals.
- Remove snow from sidewalks, walkways, terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2019

- No flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Provided outstanding response to November 30, 2018 earthquake. All services were restored within eight hours with minimal to no disruption to services.
- Rebuilt C-concourse chillers following a major failure.
- Maintenance and custodial staff completed over 35,000 preventive and corrective maintenance work orders.
- Maintenance significantly reduced and enhanced critical infrastructure components: HVAC Systems; lighting upgrades in several facilities; improved camera coverage; and rebuilt several baggage handling system sections and baggage make-up units.
- Enhanced security systems with upgraded cameras and enhancements to access control and gate access/exits.
- Several in-house projects completed to support other component operations, which reduced contractor costs.

Key Component Challenges

- Increasing operating costs: utilities, parts/materials, and shipping.
- Most systems are no longer under warranty and will require service agreement contracts in the near future.
- Replacing and overhauling aging equipment.
- New Americans with Disabilities Act requirements.
- Recruitment and retention of skilled trades (HVAC technicians, electronic technicians, electricians, and plumbers).
- Kulis Facilities added costs and workload.
- New technology upgrades, software changes, and support.
- Critical support facilities for airport operations need equipment upgrades or replacement:
 - South Terminal cooling capacity, escalator/elevators, bag lines, bag claim carousels, make up units, architectural finishes.
 - North Terminal infrastructure: boilers, chillers, escalators, gate hole areas, restrooms, lighting, bag lines, and make-up units.

- Field maintenance facilities: HVAC issues.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information
Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov

Anchorage Airport Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	129	129	Annual Salaries	7,047,172
Part-time	0	0	COLA	2,827
Nonpermanent	0	0	Premium Pay	641,570
			Annual Benefits	5,259,325
			<i>Less 4.08% Vacancy Factor</i>	<i>(527,794)</i>
			Lump Sum Premium Pay	0
Totals	129	129	Total Personal Services	12,423,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Bldg Maint Supt	1	0	0	0	1
Building Maintenance Manager	1	0	0	0	1
Building Management Specialist	2	0	0	0	2
Custodial Services Supervisor	1	0	0	0	1
Env Svc Jrny II	42	0	0	0	42
Env Svcs Frmn	4	0	0	0	4
Maint Gen Jrny	31	0	0	0	31
Maint Gen Lead	1	0	0	0	1
Mt/Gen Sub I	4	0	0	0	4
Mts/Bfc Frmn	4	0	0	0	4
Mts/Bfc Jrny I	11	0	0	0	11
Mts/Bfc Jrny II	3	0	0	0	3
Mts/EI Jrny II	15	0	0	0	15
Mts/Pb Jrny II	2	0	0	0	2
Stock & Parts Services I	3	0	0	0	3
Stock & Parts Services IV	2	0	0	0	2
Totals	129	0	0	0	129

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11,454.1	12,558.6	12,558.6	12,558.6	12,423.1	-135.5	-1.1%
72000 Travel	1.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	10,296.5	10,273.8	10,273.8	10,849.1	11,102.1	253.0	2.3%
74000 Commodities	1,463.9	1,280.0	1,280.0	1,280.0	1,427.0	147.0	11.5%
75000 Capital Outlay	94.4	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
Fund Sources:							
1027 Int Airprt (Other)	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	129	129	129	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt		24,232.4										
	Subtotal	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts												
	Trin	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		575.3										
Transfer from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Facilities to fund increases for annual maintenance contracts (e.g., elevators, escalators, alarm equipment, and janitorial).												
The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.												
	Subtotal	24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	264.5	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		264.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$259.9												
FY2021 GGU Salary Increases: \$3.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.2	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.2	27.0	27.0
2001	In-State Non-Employee Travel	Instate travel: non-employee training (per diem, airfare, mileage, and parking).	0.0	11.0	11.0
2002	Out of State Employee Travel	Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	1.2	16.0	16.0

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		10,296.5	10,849.1	11,102.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			10,296.5	10,849.1	11,102.1
3000	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	5.2	5.0	5.0
3001	Financial Services	Miscellaneous financial services.	4.2	2.0	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	25.8	30.0	30.0
3004	Telecommunications	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs and fax.	480.0	500.0	500.0
3005	Health Services	Hearing testing.	4.9	5.0	5.0
3006	Delivery Services	Delivery services.	10.2	5.0	5.0
3008	Utilities	Electricity, water and sewer, disposal, heating, and oil.	7,069.6	7,341.8	7,594.8
3009	Structure/Infrastructure/Land	Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawn care, other miscellaneous repairs or maintenance; and room/space rental costs.	1,464.1	1,500.0	1,500.0

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

Component: Anchorage Airport Facilities (2467)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				10,296.5	10,849.1	11,102.1
3009	Structure/Infrastructure/Land		Equipment and machinery repairs and maintenance (repairs to doors, heating, ventilation and air conditioning systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.	0.0	50.0	50.0
3010	Equipment/Machinery		Equipment and machinery repairs and maintenance, maintenance services contracts for baggage system, elevator/escalator and occasional rental of equipment and machinery.	1,229.5	1,400.0	1,400.0
3011	Other Services		Other services.	0.9	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.8	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet charges.	0.3	0.3	0.3

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,463.9	1,280.0	1,427.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,463.9	1,280.0	1,427.0
4000	Business	Books, office supplies, and subscriptions.	79.1	60.0	60.0
4002	Household/Institutional	Uniforms, cleaning supplies, and janitorial supplies.	395.9	253.0	400.0
4003	Scientific and Medical	Scientific and Medical Supplies.	0.3	0.0	0.0
4004	Safety	Safety supplies (goggles, ear plugs), fire extinguishers.	18.2	22.0	22.0
4005	Building Materials	Building materials.	1.8	2.0	2.0
4006	Signs and Markers	Signs and markers supplies.	11.4	2.0	2.0
4011	Electrical	Electrical supplies.	30.1	35.0	35.0
4012	Plumbing	Plumbing supplies.	27.5	35.0	35.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	49.7	54.5	54.5
4014	Bottled Gas	Bottled Gas.	13.2	0.9	0.9
4015	Parts and Supplies	Parts and supplies.	805.2	769.2	769.2
4016	Paint/Preservatives	Paint and preservatives.	3.9	1.5	1.5
4018	Surface Chemicals	Surface chemicals.	0.3	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	27.3	44.4	44.4

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

Component: Anchorage Airport Facilities (2467)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		94.4	93.0	93.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			94.4	93.0	93.0
5004	Equipment	Electronic and shop/plant/industrial equipment.	94.4	93.0	93.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			0.6	0.0	0.0
6390 International Airport Revenue Fund -		Prior year reimbursement recovery.	0.6	0.0	0.0
PY Reimbrsmnt Recovery					

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

Component: Anchorage Airport Facilities (2467)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2.1	0.3	0.3
With Department of Law				1.8	0.0	0.0
With Department of Transportation/Public Facilities				0.3	0.3	0.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.8	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet charges.	0.3	0.3	0.3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0918	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		57,298	0	8,178	42,939	108,415	0
25-1709	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58N / O	12.0		52,759	0	3,799	39,635	96,193	0
25-1791	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		73,299	0	5,127	47,735	126,161	0
25-1863	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58N	12.0		52,676	0	3,799	39,605	96,080	0
25-2618	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		67,265	0	4,762	45,365	117,392	0
25-2660	Building Management Specialist	FT	A	SS	Anchorage Intl Airport	200	19K	12.0		86,220	0	0	50,766	136,986	0
25-2661	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		68,502	0	4,941	45,890	119,333	0
25-2667	Building Maintenance Manager	FT	A	SS	Anchorage Intl Airport	200	22L / M	12.0		111,673	0	0	60,194	171,867	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14Q	12.0		72,945	1,038	2,807	46,849	123,639	0
25-2670	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50N / O	12.0		83,909	0	6,024	51,997	141,930	0
25-2671	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,218	0	8,196	42,175	105,589	0
25-2672	Mts/Pb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		53,498	0	4,009	39,987	97,494	0
25-2673	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		54,367	0	5,765	40,959	101,091	0
25-2674	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		62,835	0	4,408	43,593	110,836	0
25-2675	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		68,518	0	7,406	46,809	122,733	0
25-2676	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		54,735	0	8,053	41,943	104,731	0
25-2677	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54D / E	12.0		52,586	0	3,685	39,529	95,800	0
25-2678	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54O	12.0		68,252	0	7,482	46,738	122,472	0
25-2679	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	4,698	44,552	114,383	0
25-2680	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50M	12.0		80,501	0	5,806	50,654	136,961	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2681	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54C / D	12.0		51,024	0	7,263	40,276	98,563	0
25-2682	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54D / E	12.0		51,170	0	7,517	40,424	99,111	0
25-2683	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54A / B	12.0		47,165	0	3,324	37,387	87,876	0
25-2684	Mts/Bfc Jrny I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		50,229	0	5,380	39,284	94,893	0
25-2685	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54L / M	12.0		59,456	0	6,802	43,228	109,486	0
25-2686	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54L / M	12.0		59,456	0	9,032	44,054	112,542	0
25-2687	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54B / C	12.0		48,746	0	7,018	39,341	95,105	0
25-2688	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54B / C	12.0		48,122	0	3,441	37,785	89,348	0
25-2689	Mts/EI Jrny II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51K / L	12.0		73,299	0	7,792	48,722	129,813	0
25-2721	Mt/Gen Sub I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	58F	12.0		43,817	0	3,160	36,087	83,064	0
25-2722	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54C / D	12.0		50,808	0	3,561	38,825	93,194	0
25-2723	Mts/Bfc Jrny I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53N	12.0		70,103	0	10,313	48,472	128,888	0
25-2724	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54B / C	12.0		49,300	0	5,229	38,884	93,413	0
25-2725	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54C / D	12.0		50,305	0	3,561	38,638	92,504	0
25-2727	Mts/Bfc Jrny I	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53A / B	12.0		50,229	0	7,220	39,965	97,414	0
25-2728	Mts/Bfc Frmn	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	50P	12.0		84,299	0	6,484	52,312	143,095	0
25-2729	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54E / F	12.0		54,349	0	3,814	40,230	98,393	0
25-2730	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	54D / E	12.0		52,661	0	0	38,192	90,853	0
25-2731	Mts/Bfc Jrny II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	51N / O	12.0		75,361	0	11,307	50,788	137,456	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2732	Mts/Bfc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		76,508	0	8,387	50,131	135,026	0
25-2733	Mts/Bfc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		77,824	0	5,518	49,556	132,898	0
25-2734	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,887	0	4,150	42,035	105,072	0
25-2735	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		66,398	0	5,107	45,172	116,677	0
25-2736	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		59,243	0	6,394	42,998	108,635	0
25-2737	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		64,889	0	9,328	46,176	120,393	0
25-2738	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51N / O	12.0		82,228	0	5,725	51,264	139,217	0
25-2856	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,542	0	3,699	32,851	71,092	0
25-2857	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,960	0	5,140	33,910	75,010	0
25-2858	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		54,735	0	6,000	41,183	101,918	0
25-2859	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		39,349	0	5,699	35,372	80,420	0
25-2860	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,542	0	2,434	32,382	69,358	0
25-2861	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		35,704	0	3,830	33,330	72,864	0
25-2862	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		48,309	0	7,107	39,212	94,628	0
25-2863	Stock & Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		70,103	0	5,056	46,525	121,684	0
25-2864	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12L / M	12.0		53,088	755	2,039	39,209	95,091	0
25-2868	Custodial Services Supervisor	FT	A	SS	Anchorage Intl Airport	200	16J	12.0		68,244	0	0	44,108	112,352	0
25-2882	Mt/Gen Sub I	FT	A	LL	Anchorage Intl Airport	2AA	58O	12.0		54,652	0	3,942	40,390	98,984	0
25-2883	Stock & Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53P	12.0		70,746	0	5,442	46,906	123,094	0
25-2884	Env Svcs Frmn	FT	A	LL	Anchorage	2AA	57F / J	12.0		47,145	0	5,088	38,033	90,266	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2885	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		63,407	0	9,328	45,627	118,362	0
25-2886	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60N	12.0		43,661	0	6,632	37,315	87,608	0
25-2887	Mts/Bfc Jrny I	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		53,364	0	5,765	40,588	99,717	0
25-2888	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60D / E	12.0		36,746	0	2,608	33,263	72,617	0
25-2889	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60D / E	12.0		37,116	0	5,320	34,405	76,841	0
25-2890	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60D / E	12.0		37,169	0	5,320	34,424	76,913	0
25-2891	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60P	12.0		50,118	0	7,373	39,981	97,472	0
25-2892	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60P	12.0		46,995	0	7,139	38,738	92,872	0
25-2893	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		39,471	0	2,794	34,341	76,606	0
25-2894	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		39,531	0	4,246	34,901	78,678	0
25-2895	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		34,839	0	4,965	33,430	73,234	0
25-2896	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		40,199	0	5,913	35,766	81,878	0
25-2898	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60O	12.0		48,309	0	7,107	39,212	94,628	0
25-2899	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		44,878	0	6,602	37,754	89,234	0
25-2901	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60N / O	12.0		48,309	0	3,484	37,870	89,663	0
25-2902	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		33,999	0	4,965	33,119	72,083	0
25-2903	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage	2AA	54O	12.0		68,252	0	10,041	47,686	125,979	0
25-2905	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		34,542	0	3,699	32,851	71,092	0
25-2906	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		43,526	0	4,742	36,565	84,833	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2907	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	3,007	35,244	79,947	0
25-2908	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		43,661	0	6,364	37,216	87,241	0
25-2909	Bldg Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20J / K	12.0		91,031	0	0	52,548	143,579	0
25-2911	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		36,587	0	3,964	33,706	74,257	0
25-2912	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		33,851	0	2,434	32,126	68,411	0
25-2913	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		34,592	0	4,965	33,338	72,895	0
25-2914	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60N	12.0		46,562	0	5,104	37,823	89,489	0
25-2915	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		41,509	0	2,899	35,135	79,543	0
25-2917	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		44,878	0	3,237	36,508	84,623	0
25-2918	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,913	0	7,083	44,242	113,238	0
25-2919	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		40,261	0	5,913	35,789	81,963	0
25-2920	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		36,217	0	5,320	34,072	75,609	0
25-2921	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		41,761	0	6,134	36,427	84,322	0
25-2922	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54P	12.0		70,810	0	10,417	48,773	130,000	0
25-2923	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	6,134	36,403	84,233	0
25-2924	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		41,696	0	6,134	36,403	84,233	0
25-2925	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		40,077	0	2,794	34,566	77,437	0
25-2926	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		40,199	0	2,899	34,650	77,748	0
25-2927	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60P	12.0		50,118	0	7,373	39,981	97,472	0
25-2928	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60O	12.0		48,309	0	5,295	38,541	92,145	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2929	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60D / E	12.0		36,957	0	5,320	34,346	76,623	0
25-2930	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		41,826	0	3,007	35,292	80,125	0
25-2931	Mts/EI Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51D / E	12.0		62,000	0	4,446	43,298	109,744	0
25-2933	Env Svc Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		38,925	0	5,699	35,215	79,839	0
25-2934	Env Svcs Frmn	FT	A	LL	Intl Airport Anchorage	2AA	57J / K	12.0		48,917	0	5,349	38,786	93,052	0
25-2935	Env Svcs Frmn	FT	A	LL	Intl Airport Anchorage	2AA	57J / K	12.0		49,822	0	5,349	39,122	94,293	0
25-2936	Env Svcs Frmn	FT	A	LL	Intl Airport Anchorage	2AA	57N	12.0		55,796	0	2,012	40,098	97,906	0
25-2937	Building Management Specialist	FT	A	GP	Intl Airport Anchorage	200	19F / G	12.0		75,427	1,034	0	46,728	123,189	0
25-3363	Mts/EI Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51D / E	12.0		63,442	0	4,446	43,832	111,720	0
25-3364	Mts/EI Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51C / D	12.0		61,293	0	6,529	43,808	111,630	0
25-3365	Mts/Pb Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51B / C	12.0		55,375	0	4,150	40,734	100,259	0
25-3535	Mts/EI Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51A / B	12.0		57,298	0	4,009	41,394	102,701	0
25-3536	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage	2AA	54P	12.0		66,398	0	5,107	45,172	116,677	0
25-3537	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		56,794	0	4,096	41,240	102,130	0
25-3563	Mts/Bfc Jrny I	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		50,229	0	3,540	38,602	92,371	0
25-3564	Mts/Bfc Jrny I	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		50,445	0	3,540	38,682	92,667	0
25-3743	Mts/EI Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51F	12.0		66,027	0	4,762	44,907	115,696	0
25-3744	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		56,108	0	3,948	40,931	100,987	0
25-3745	Maint Gen Jrny	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		58,385	0	4,096	41,829	104,310	0

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

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
25-3746	Stock & Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57F / J	12.0		48,091	0	3,348	37,739	89,178	0	
25-3747	Stock & Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		46,417	0	3,348	37,119	86,884	0	
25-3748	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		63,312	0	4,408	43,770	111,490	0	
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	4,698	44,552	114,383	0	
25-3750	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		53,501	0	3,814	39,916	97,231	0	
25-3751	Mts/Bfc Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50J / K	12.0		73,769	0	2,599	46,973	123,341	0	
25-3752	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,887	0	4,150	42,035	105,072	0	
25-3753	Stock & Parts Services I	FT	A	LL	Anchorage Intl Airport	2AA	57E / F	12.0		46,157	0	3,235	36,981	86,373	0	
25-3754	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		61,310	0	4,408	43,028	108,746	0	
25-3755	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		62,930	0	4,408	43,628	110,966	0	
25-3757	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		47,165	0	3,324	37,387	87,876	0	
25-3758	Mts/Bfc Jrny I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,997	0	3,664	39,303	94,964	0	
											Total Salary Costs:			7,047,172		
											Total COLA:			2,827		
Full Time Positions:											129	0	0	Total Premium Pay:		641,570
Part Time Positions:											0	0	0	Total Benefits:		5,259,325
Non Permanent Positions:											0	0	0			
Positions in Component:		129		0	0						Total Pre-Vacancy:			12,950,894		
											Minus Vacancy Adjustment of 4.08%:			(527,794)		
											Total Post-Vacancy:			12,423,100		
Total Component Months:		1,548.0									Plus Lump Sum Premium Pay:			0		
											Personal Services Line 100:			12,423,100		

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

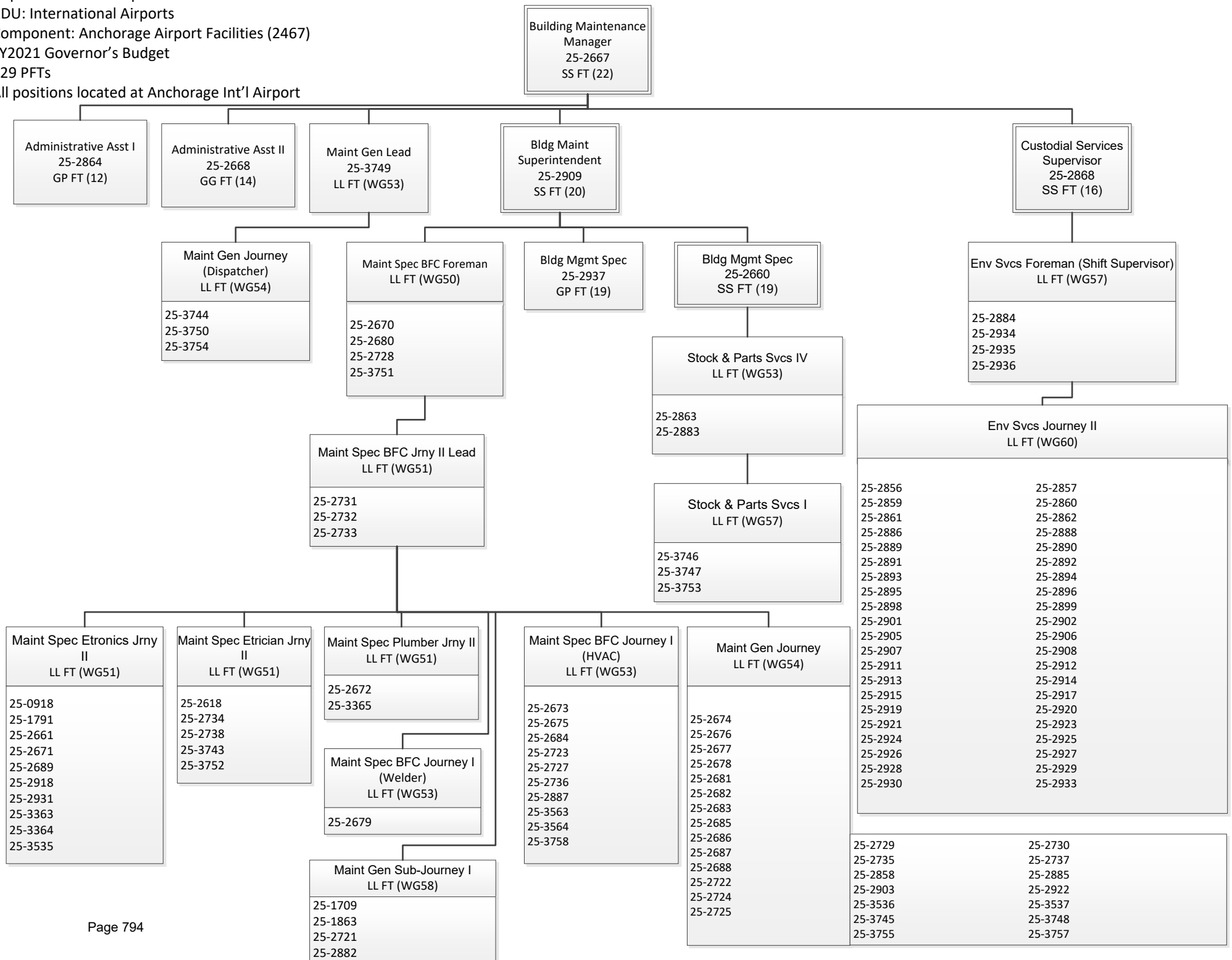
Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	12,950,894	12,423,100	100.00%
Total PCN Funding:	12,950,894	12,423,100	100.00%

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

Department of Transportation & Public Facilities
RDU: International Airports
Component: Anchorage Airport Facilities (2467)
FY2021 Governor's Budget
129 PFTs
All positions located at Anchorage Int'l Airport



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Field and Equipment Maintenance Component Budget Summary

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

No mission statement.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas within the boundaries of the 4,500 acre airport, as well as both sides of perimeter fencing.
- Remove snow and control ice to maintain vehicle and aircraft braking ability.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Maintain 322 lake slips, 458 wheeled tie-downs, and one gravel runway serving general aviation commercial and private aircraft owners.
- Maintain vegetation to prevent penetration into airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches, and parking area to prevent erosion and control airport runoff.

Major Component Accomplishments in 2019

- Completed significant repairs to runways, taxiways, and safety areas to bring them into compliance with federal safety standards.
- Mitigated aquatic weed and algae growth through effective harvesting on the Lake Hood Seaplane Base.
- Completed mill and pave maintenance to large sections of the International Airport Drive access loop.
- Completed mill and pave maintenance to significant areas of Postmark Drive and the Commercial Lanes.
- Mitigated wildlife hazards by clearing approximately 10 acres of forested area inside the air operations area.
- Expanded Employee Development Program to increase proficiency standards for equipment operators and mechanics.
- Delivered more than 1,800 hours of occupational safety training to airport personnel.
- Mitigated drainage challenges on both landside and airside infrastructures, reducing the need to focus on repeated resources addressing failures.

Key Component Challenges

- Maintaining landing surfaces with weather changes and with chemicals that are less effective than those previously allowed.
- Recruitment and retention of qualified and experienced equipment operators, mechanics, and electricians.
- Maintaining aging roadways and aircraft operating surfaces.
- Durability challenges with light-emitting diode airfield lighting fixtures.

Significant Changes in Results to be Delivered in FY2021

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health and Safety

AS 44 State Government

FAR PT 139

TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

**Anchorage Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
			Annual Salaries	5,696,683
Full-time	88	88	COLA	1,673
Part-time	19	19	Premium Pay	536,298
Nonpermanent	0	0	Annual Benefits	4,133,581
			<i>Less 4.01% Vacancy Factor</i>	(415,635)
			Lump Sum Premium Pay	0
Totals	107	107	Total Personal Services	9,952,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A Mgr Arfld Mnt	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
E/Op Subjrny I	14	0	0	0	14
E/Op Subjrny II	4	0	0	0	4
Env Svc Jrny II	1	0	0	0	1
Equipment Operator, Journey I	9	0	0	0	9
Equipment Operator, Journey II	39	0	0	0	39
International Airport Foreman	3	0	0	0	3
M/Auto Adjry	15	0	0	0	15
Maint Gen Jrny	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Manager, Airfield Maintenance	1	0	0	0	1
Mechauto Frmnii	1	0	0	0	1
Mts/EI Frmn	1	0	0	0	1
Mts/EI Jrny II	10	0	0	0	10
Safety Officer	1	0	0	0	1
Stock & Parts Services III	2	0	0	0	2
Totals	107	0	0	0	107

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,731.4	10,025.0	10,025.0	10,025.0	9,952.6	-72.4	-0.7%
72000 Travel	3.3	8.5	2.7	6.0	6.0	0.0	0.0%
73000 Services	804.6	1,094.3	1,094.3	1,094.3	1,094.3	0.0	0.0%
74000 Commodities	6,909.8	8,674.1	8,674.1	7,052.1	7,202.1	150.0	2.1%
75000 Capital Outlay	138.5	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	77.6	0.4%
Fund Sources:							
1027 Int Airprt (Other)	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	77.6	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	77.6	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 Int Airprt		19,819.9										
Executive Branch 50% Travel Reduction												
	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 19,814.1 10,025.0 2.7 1,094.3 8,674.1 18.0 0.0 0.0 88 19 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance												
	Trout	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-803.0										
Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety to fund seven new positions consisting of six Airport Police & Fire Officers (APFO) I/II and one Administrative Assistant II. The APFO positions provide depth and proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting law enforcement and security services requirements. The Administrative Assistant II is a compliance position directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel.												
The remaining Anchorage Airport Field and Equipment authority is sufficient due to anticipated reductions of snow removal chemicals.												
New positions: Full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport Full-time Airport Police & Fire Officer I/II (25-#018), range 74, located at Anchorage International Airport Full-time Airport Police & Fire Officer I/II (25-#019), range 74, located at Anchorage International Airport Full-time Airport Police & Fire Officer I/II (25-#020), range 74, located at Anchorage International Airport Full-time Airport Police & Fire Officer I/II (25-#021), range 74, located at Anchorage International Airport Full-time Airport Police & Fire Officer I/II (25-#022), range 74, located at Anchorage International Airport Full-time Airport Police & Fire Officer I/II (25-#023), range 74, located at Anchorage International Airport												
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts												
	Trout	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-575.3										

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Facilities to fund increases for annual maintenance contracts (e.g., elevators, escalators, alarm equipment, and janitorial).												
The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.												
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training												
1027 Int Airprt	Trout	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety for increased travel costs for Airport Police and Fire department due to changes in regulatory required fire training. Previously, the training was conducted on-site but now has to be completed at out-of-state venues.												
The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.												
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel												
1027 Int Airprt	Trout	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance to Anchorage International Administration for Mission Critical Travel. The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals expenses.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		18,195.4	10,025.0	6.0	1,094.3	7,052.1	18.0	0.0	0.0	88	19	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures												
1027 Int Airprt	Trout	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Field and Equipment to Anchorage Airport Administration due to several new positions being filled at higher steps than what was estimated. The remaining Anchorage Airport Field and Equipment authority is sufficient due to reductions in expenses of snow removal chemicals.												
FY2021 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$224.7												

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 GGU Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.3	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.3	6.0	6.0
2002	Out of State Employee Travel	Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	3.3	6.0	6.0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		804.6	1,094.3	1,094.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			804.6	1,094.3	1,094.3
3000	Education Services	Conference registration, contracted training for equipment training, and employee tuition (seminars).	36.2	75.0	75.0
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	65.8	90.0	90.0
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	2.3	5.0	5.0
3005	Health Services	Hearing testing.	10.0	20.0	20.0
3006	Delivery Services	Postage, courier or freight charges.	25.2	30.0	30.0
3007	Advertising and Promotions	Advertising for available positions in the component.	1.7	3.0	3.0
3008	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	10.7	15.0	15.0
3009	Structure/Infrastructure/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	152.2	250.0	250.0
3010	Equipment/Machinery	Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment),	317.5	483.8	484.0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			804.6	1,094.3	1,094.3
		annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment). Also includes rental of equipment and machinery while airport equipment is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences).			
3011	Other Services	Other services: safety services (inspections), portable toilet rentals. Processing fees charged by the State Travel Office.	31.4	55.0	55.0
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Division of General Services Procurement Training.	0.0	0.5	0.3
3031	Inter-Agency Construction	Trans - Central Design & Eng Svcs (2298)			
		Survey instrument lab expense for equipment.	0.0	2.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		State equipment fleet fees for vehicle and equipment procurement services.	51.0	65.0	65.0
3038	Inter-Agency Management/Consulting				
		FY2019 reimbursable services agreement to fund procurement functions.	100.6	0.0	0.0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6,909.8	7,052.1	7,202.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6,909.8	7,052.1	7,202.1
4000	Business	Books, office supplies and subscriptions.	83.1	50.0	50.0
4001	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	48.8	25.0	25.0
4002	Household/Institutional	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	71.3	50.0	50.0
4004	Safety	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	21.4	15.0	15.0
4005	Building Materials	Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies. FY2014 includes an increment of \$2,495.4, which will result in a budget of \$4,550.0 for sodium acetate, which replaces urea as a de-icer at the Anchorage International Airport. FY2016 - Includes increments for rubber removal program (\$153.0) and increased cost of deicing	8.4	36.5	36.5

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	6,909.8	7,052.1	7,202.1
			materials (\$263.4).			
4006	Signs and Markers		Signs and marker supplies.	31.9	49.1	49.1
4007	Asphalt		Asphalt.	152.5	100.0	150.0
4008	Aggregate		Aggregate rock for landscaping projects.	26.9	9.6	9.6
4009	Guardrails		Guardrails.	0.2	0.0	0.0
4010	Culverts		Culvert pipe.	0.0	1.4	1.4
4011	Electrical		Electrical supplies.	193.1	200.0	200.0
4012	Plumbing		Plumbing supplies.	0.1	1.2	1.2
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvent for airport equipment and machinery.	129.9	103.6	130.0
4014	Bottled Gas		Bottled Gas.	4.2	2.7	5.0
4015	Parts and Supplies		Parts and supplies.	1,751.4	1,480.0	1,501.3
4016	Paint/Preservatives		Paint and preservatives.	149.0	175.0	175.0
4017	Sand		Sand for treatment of runway surfaces, tarmac and parking lots.	176.4	200.0	200.0
4018	Surface Chemicals		Deicing chemicals for snow and ice removal of airport runways, tarmac and adjacent properties and buildings.	3,344.1	3,776.1	3,801.1
4019	Small Tools/Minor Equipment		Small Tools/Minor Equipment.	126.2	176.9	176.9
4020	Equipment Fuel		Unleaded and diesel fuel for equipment.	590.9	600.0	625.0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		138.5	18.0	18.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			138.5	18.0	18.0
5004	Equipment	Power tools, shop equipment, landscape equipment (mowers).	138.5	18.0	18.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			322.5	0.0	0.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	15.2	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess vehicles, equipment and parts.	307.3	0.0	0.0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				51.0	67.5	67.3
With Department of Administration				0.0	0.5	0.3
With Department of Transportation/Public Facilities				51.0	67.0	67.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services Procurement Training.	0.0	0.5	0.3
3031	Inter-Agency Construction	Trans - Central Design & Eng Svcs (2298)	Survey instrument lab expense for equipment.	0.0	2.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet fees for vehicle and equipment procurement services.	51.0	65.0	65.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0884	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		72,412	0	5,228	47,444	125,084	0
25-0895	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,887	0	4,232	42,066	105,185	0
25-0941	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		64,173	0	4,693	44,194	113,060	0
25-0942	E/Op Subjrny II	FT	A	LL	Anchorage Intl Airport	2AA	56O	12.0		61,015	0	6,689	43,764	111,468	0
25-2563	E/Op Subjrny II	FT	A	LL	Anchorage Intl Airport	2AA	56L	12.0		54,631	0	5,988	41,140	101,759	0
25-2565	E/Op Subjrny II	FT	A	LL	Anchorage Intl Airport	2AA	56M	12.0		56,690	0	6,214	41,986	104,890	0
25-2566	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		38,237	0	4,185	34,399	76,821	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12A / B	12.0		40,464	567	933	34,124	76,088	0
25-2568	Manager, Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22L / M	12.0		110,197	0	0	59,647	169,844	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49N / O	12.0		89,932	0	6,309	54,334	150,575	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49O	12.0		90,754	0	6,676	54,774	152,204	0
25-2571	Mts/EI Frmn	FT	A	LL	Anchorage Intl Airport	2AA	50L	12.0		77,590	0	5,596	49,498	132,684	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49O / P	12.0		92,175	0	4,712	54,573	151,460	0
25-2574	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		65,749	0	5,153	44,948	115,850	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		66,958	0	3,570	44,810	115,338	0
25-2576	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51E / F	12.0		65,193	0	5,522	44,879	115,594	0
25-2577	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		58,887	0	4,647	42,219	105,753	0
25-2578	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		68,502	0	5,038	45,925	119,465	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53P	12.0		70,746	0	6,530	47,309	124,585	0
25-2580	Equipment Operator,	FT	A	LL	Anchorage	2AA	54L	12.0		61,119	0	6,699	43,806	111,624	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2581	Journey I Equipment Operator, Journey II	FT	A	LL	Intl Airport Anchorage Intl Airport	2AA	53C / D	12.0		53,827	0	5,765	40,759	100,351	0
25-2582	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		53,750	0	7,737	41,461	102,948	0
25-2583	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53O	12.0		72,724	0	10,699	49,586	133,009	0
25-2584	E/Op Subjrn I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		38,791	0	3,469	34,339	76,599	0
25-2585	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,028	0	5,569	39,650	96,247	0
25-2586	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		47,099	0	6,991	38,721	92,811	0
25-2587	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,445	0	7,220	40,045	97,710	0
25-2588	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,997	0	4,616	39,656	96,269	0
25-2589	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		52,071	0	5,569	40,036	97,676	0
25-2590	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,997	0	7,474	40,714	100,185	0
25-2591	Equipment Operator, Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54N	12.0		65,778	0	7,210	45,721	118,709	0
25-2592	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53O	12.0		72,724	0	7,972	48,576	129,272	0
25-2593	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		66,046	0	7,140	45,794	118,980	0
25-2595	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		62,783	0	6,882	44,490	114,155	0
25-2596	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		67,566	0	7,406	46,456	121,428	0
25-2597	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		60,516	0	6,634	43,559	110,709	0
25-2598	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,805	0	5,569	39,567	95,941	0
25-2599	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53C / D	6.0		27,222	0	4,947	21,259	53,428	0
25-2600	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		50,517	0	7,220	40,072	97,809	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2601	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53N	12.0		70,103	0	7,684	47,499	125,286	0
25-2602	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		51,922	0	7,474	40,687	100,083	0
25-2603	Equipment Operator, Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		56,794	0	8,355	42,817	107,966	0
25-2604	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		67,059	0	9,582	47,074	123,715	0
25-2606	Equipment Operator, Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		47,165	0	6,780	38,668	92,613	0
25-2607	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58E / F	12.0		43,633	0	5,700	36,959	86,292	0
25-2608	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58D / E	12.0		42,281	0	4,483	36,008	82,772	0
25-2609	Env Svc Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	60E / F	12.0		38,197	0	2,700	33,835	74,732	0
25-2610	E/Op Subjrny II	FT	A	LL	Anchorage Intl Airport	2AA	56J / K	12.0		52,257	0	3,660	39,398	95,315	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		77,736	1,106	2,989	48,691	130,522	0
25-2613	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		40,325	0	3,467	34,907	78,699	0
25-2614	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		38,181	0	3,947	34,291	76,419	0
25-2615	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		40,325	0	2,850	34,678	77,853	0
25-2616	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		43,817	0	4,529	36,594	84,940	0
25-2617	E/Op Subjrny I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		38,292	0	2,754	33,890	74,936	0
25-2658	Equipment Operator, Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A / B	6.0		23,312	0	4,188	19,529	47,029	0
25-2659	Equipment Operator, Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		44,863	0	3,441	36,578	84,882	0
25-2662	Maint Gen Jrny	FT	A	LL	Anchorage Intl Airport	2AA	54E / F	12.0		51,324	0	1,974	38,428	91,726	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	200	14P	12.0		72,987	0	0	45,865	118,852	0
25-2865	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,436	0	1,662	36,872	85,970	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2939	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		59,789	0	2,103	41,611	103,503	0
25-2940	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		59,061	0	2,103	41,341	102,505	0
25-2941	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53E / F	12.0		57,592	0	5,081	41,900	104,573	0
25-2942	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		60,516	0	7,347	43,823	111,686	0
25-2943	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		62,216	0	2,705	42,733	107,654	0
25-2944	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		58,333	0	2,607	41,258	102,198	0
25-2945	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		50,229	0	2,194	38,104	90,527	0
25-2946	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		58,333	0	5,259	42,241	105,833	0
25-2947	Mechauto Frmnii	FT	A	LL	Intl Airport Anchorage	2AA	51O	12.0		82,352	0	7,425	51,940	141,717	0
25-2948	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		60,061	0	7,446	43,691	111,198	0
25-2950	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53D / E	12.0		56,357	0	5,081	41,443	102,881	0
25-2951	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		58,606	0	4,977	42,237	105,820	0
25-2952	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		68,835	0	5,766	46,318	120,919	0
25-3378	Stock & Parts Services III	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		48,053	0	2,752	37,504	88,309	0
25-3381	A Mgr Arfld Mnt	FT	A	SS	Intl Airport Anchorage	200	20J / K	12.0		91,031	0	0	52,548	143,579	0
25-3394	M/Auto Adjrnj	FT	A	LL	Intl Airport Anchorage	2AA	53P	12.0		70,746	0	6,802	47,410	124,958	0
25-3395	Equipment Operator, Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		68,306	0	6,091	46,243	120,640	0
25-3396	Equipment Operator, Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		60,516	0	4,365	42,718	107,599	0
25-3397	Equipment Operator, Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		51,699	0	4,580	39,532	95,811	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3422	M/Auto Adjrmny	FT	A	LL	Anchorage Intl Airport	2AA	53C / D	12.0		53,750	0	4,741	40,351	98,842	0
25-3423	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		76,508	0	6,898	49,580	132,986	0
25-3424	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		66,027	0	5,953	45,348	117,328	0
25-3462	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		30,258	0	5,456	22,572	58,286	0
25-3463	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J / K	6.0		30,730	0	5,456	22,746	58,932	0
25-3534	Mts/EI Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		60,340	0	3,436	42,309	106,085	0
25-3548	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K / L	6.0		32,567	0	5,872	23,581	62,020	0
25-3549	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		23,819	0	4,580	19,862	48,261	0
25-3558	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		24,827	0	4,425	20,178	49,430	0
25-3561	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	5,872	44,987	115,992	0
25-3562	M/Auto Adjrmny	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		69,258	0	6,091	46,596	121,945	0
25-3565	Equipment Operator, Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,735	0	5,056	44,907	115,698	0
25-3589	Equipment Operator, Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A / B	6.5		25,300	0	4,155	21,032	50,487	0
25-3590	Equipment Operator, Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B	6.5		25,841	0	3,441	20,968	50,250	0
25-3591	Equipment Operator, Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54D	6.5		27,677	0	4,606	22,079	54,362	0
25-3679	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		24,827	0	4,425	20,178	49,430	0
25-3680	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		24,827	0	3,540	19,850	48,217	0
25-3681	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		24,827	0	3,540	19,850	48,217	0
25-3724	Equipment Operator, Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		24,827	0	4,425	20,178	49,430	0
25-3725	Equipment Operator,	PT	A	LL	Anchorage	2AA	53E	6.0		28,179	0	4,065	21,286	53,530	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

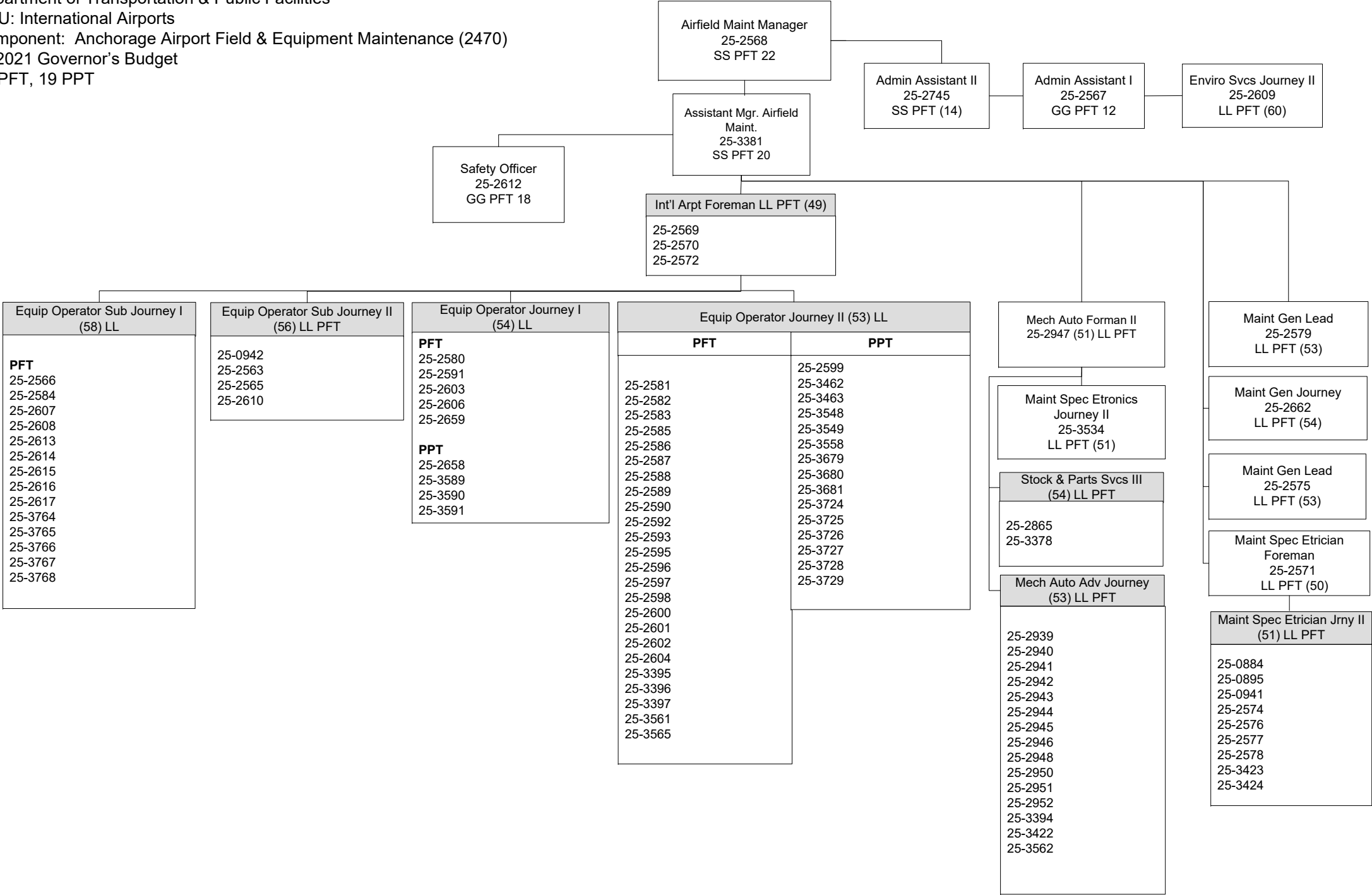
Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3726	Journey II Equipment Operator, Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53A / B	6.0		25,258	0	5,380	20,691	51,329	0
25-3727	Journey II Equipment Operator, Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53A / B	6.0		25,402	0	3,664	20,109	49,175	0
25-3728	Journey II Equipment Operator, Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53A / B	6.0		24,827	0	4,425	20,178	49,430	0
25-3729	Journey II Equipment Operator, Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53C / D	6.0		26,759	0	5,727	21,376	53,862	0
25-3764	E/Op Subjrnly I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		38,958	0	4,157	34,656	77,771	0
25-3765	E/Op Subjrnly I	FT	A	LL	Intl Airport Anchorage	2AA	58E / F	12.0		43,633	0	4,610	36,555	84,798	0
25-3766	E/Op Subjrnly I	FT	A	LL	Intl Airport Anchorage	2AA	58J / K	12.0		45,815	0	4,950	37,490	88,255	0
25-3767	E/Op Subjrnly I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		39,124	0	4,873	34,983	78,980	0
25-3768	E/Op Subjrnly I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		39,013	0	4,873	34,942	78,828	0

Total Positions		New	Deleted	Total Salary Costs:		5,696,683
Full Time Positions:		88	0	Total COLA:		1,673
Part Time Positions:		19	0	Total Premium Pay:		536,298
Non Permanent Positions:		0	0	Total Benefits:		4,133,581
Positions in Component:		107	0	Total Pre-Vacancy:		10,368,235
				Minus Vacancy Adjustment of 4.01%:		(415,635)
				Total Post-Vacancy:		9,952,600
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		9,952,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	10,368,235	9,952,600	100.00%
Total PCN Funding:	10,368,235	9,952,600	100.00%

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



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Operations Component Budget Summary

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state, and airport regulations.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen to the Federal Aviation Administration (FAA), air carriers and the public.
- Manage and provide daily oversight of the requirements in the Airport Security Program, the Airport Certification Manual, Airport Emergency Plan, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Provide construction coordination for all airside airport construction projects to include design reviews, phasing, Federal Aviation Regulation Part 139 Compliance, air traffic control coordination, coordinate with airlines, construction compliance monitoring and safety risk management participation.
- Conduct criminal history records check, monitor airside and landside conditions, ensure security compliance for tenants and airport users; implement procedures as necessary to ensure compliance; and provide credentialing and training for badge applicants.
- Draft the Airport Security Program manual and disseminate as appropriate.
- Monitor land lease activity and tie-down parking at Lake Hood Seaplane Base for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Monitor all airport landside activities, to include the public parking contract and commercial vehicle activity, implementing procedures as necessary to ensure efficient and effective landside operations.
- Develop operation plans, monitor air operation activities and recognize, report, and resolve aircraft operating problems.
- Coordinate all Transportation Security Administration required security measures and mandates such as inspections at sterile area access points and other secured areas on Ted Stevens Anchorage International Airport property, including gates and fencing.

Major Component Accomplishments in 2019

- Accomplished annual 139 Airport Certification Inspection with FAA.
- Conducted the annual Aviation Security Review with multiple government agencies and stakeholders.
- Developed and conducted the Part 139 triennial emergency response exercise with multiple government agencies, stakeholders, and over 110 volunteers from the public sector.
- Continued participation in the implementation phase of designing and procuring a Statewide Identity Management System to consolidate, expedite, and reduce the cost of badging employees at Alaska airports.
- Continued implementation of a Remote Management System used for gate management of aircraft to include reserving, tracking, and billing aircraft parking.
- Coordinated construction activities for Phase One rehabilitation of runway 15/33, Lakeshore Taxiway Rehabilitation, Postmark Drive repairs, runway 7R/25L concrete repairs, Gate B1, B3 and B5 apron rebuild, Taxiway Romeo, and Taxiway Yankee construction.

Key Component Challenges

- Design Group VI tarmac parking will become more challenging as airlines upgrade their fleets. New aircraft have significantly larger wingspan, which will complicate the task of scheduling and parking these aircraft at gates that were originally designed for smaller aircraft.
- Planning/phasing of Phase II of runway 15/33 construction (2018) had major considerations for noise mitigation and impact to airport customers. Planning and phasing of work for taxiways Foxtrot and Victor heavily impacted tenants in summer 2019.

- Continued development and deployment of a statewide badge system. This will require significant effort and resources from local security coordinators and information technology staff.

Significant Changes in Results to be Delivered in FY2021

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 44 State Government

49 CFR part 1542 (Aviation Security)

14 CFR part 139 (Airport Certification)

Contact Information
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

**Anchorage Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	21	21	Annual Salaries	1,411,302
Part-time	0	0	COLA	13,240
Nonpermanent	0	0	Premium Pay	61,995
			Annual Benefits	940,544
			<i>Less 0.21% Vacancy Factor</i>	(4,981)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,422,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	8	0	0	0	8
Airport Operations Specialist	5	0	0	0	5
Ap OPS Sup	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Totals	21	0	0	0	21

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,807.3	2,299.6	2,299.6	2,299.6	2,422.1	122.5	5.3%
72000 Travel	2.4	10.0	6.3	6.3	6.3	0.0	0.0%
73000 Services	4,852.6	4,488.1	4,488.1	4,488.1	4,488.1	0.0	0.0%
74000 Commodities	62.0	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	122.5	1.8%
Fund Sources:							
1027 Int Airprt (Other)	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	122.5	1.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	122.5	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 Int Airprt		6,888.7										
Executive Branch 50% Travel Reduction	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.4										
FY2021 GGU Salary Increases: \$16.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.1												
Add Authority for Centralized Gate Management	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		99.1										
Add authority for additional support required to fully fund gate management activities. 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 were approved to formalize a functional and efficient centralized gate management entity. Upon actual classification of the positions, it was determined additional authority is required to fully fund this initiative.												
Totals		7,007.5	2,422.1	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.4	6.3	6.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.4	6.3	6.3
2000	In-State Employee Travel	In-state travel: employee training, meetings, conferences (per diem, airfare, mileage, and parking).	0.7	1.0	1.0
2002	Out of State Employee Travel	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, and car rental).	1.7	5.3	5.3

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,852.6	4,488.1	4,488.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,852.6	4,488.1	4,488.1
3000	Education Services	Conference registration, contracted training, employee tuition (seminars).	2.2	3.8	3.8
3001	Financial Services	Management consultant fees for parking contract.	2,250.3	1,910.0	1,910.0
3006	Delivery Services	Delivery services.	12.4	11.7	11.7
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases regarding airport operations.	3.7	2.0	2.0
3008	Utilities	Utility services.	0.6	0.5	0.5
3009	Structure/Infrastructure/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	41.7	29.9	29.9
3010	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	0.4	35.0	35.0
3011	Other Services	Contract with the United States Department of Agriculture-Wildlife Section (USDA-WS) for animal control on the airport property; contract for unarmed security services to monitor commercial areas, man vehicle entry points into airport, man commercial delivery points and traffic control; contract for	2,065.7	2,245.0	2,245.0

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

Component: Anchorage Airport Operations (1812)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,852.6	4,488.1	4,488.1
		fingerprinting records for all airport employees; Notice to Airman (NOTAMs) services regarding any airport operations issues.			
		Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations and incentive bonus.			
		Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract.			
		Processing fees charged by the State Travel Office.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	105.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management Core Services Reimbursable Services Agreement.	370.0	200.0	200.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		62.0	81.0	81.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			62.0	81.0	81.0
4000	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	55.9	61.0	61.0
4002	Household/Institutional	Clothing and uniforms.	4.9	5.0	5.0
4004	Safety	Safety supplies, fire extinguishers.	1.2	9.0	9.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	6.0	6.0

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

Component: Anchorage Airport Operations (1812)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	Office and other equipment, including the general aviation office and the badging office.	0.0	10.0	10.0

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

Component: Anchorage Airport Operations (1812)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				475.6	250.2	250.2
With Department of Administration				475.6	250.2	250.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	105.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management Core Services Reimbursable Services Agreement.	370.0	200.0	200.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0084	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	200	14A / B	12.0		49,122	0	0	37,025	86,147	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N / O	12.0		87,906	1,250	3,325	52,582	145,063	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19J	12.0		83,508	0	0	49,762	133,270	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10A / B	12.0		35,880	511	1,380	32,591	70,362	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		76,920	1,094	2,895	48,354	129,263	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		66,234	976	4,969	45,164	117,343	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16E / F	12.0		59,752	850	2,271	41,764	104,637	0
25-2762	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18C / D	12.0		65,064	925	2,433	43,791	112,213	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19F / J	12.0		83,290	0	13,033	54,508	150,831	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		67,494	959	2,516	44,722	115,691	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		41,661	614	3,112	35,374	80,761	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18Q / R	12.0		97,134	1,481	10,949	58,824	168,388	0
25-2954	Ap OPS Sup	FT	A	SS	Anchorage Intl Airport	200	21N / O	12.0		111,635	0	10,000	63,884	185,519	0
25-3379	Airport Operations Officer	FT	F	GP	Anchorage Intl Airport	200	18B / C	12.0		62,208	885	2,352	42,703	108,148	0
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		36,335	536	2,760	33,271	72,902	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19B / C	12.0		66,504	911	0	43,423	110,838	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		37,788	518	0	32,787	71,093	0
25-3837	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / B	12.0		70,504	0	0	44,945	115,449	0
25-3838	Airport Operations Specialist	FT	A	GG	Anchorage Intl Airport	200	19A / B	12.0		65,244	894	0	42,957	109,095	0
25-3839	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		86,142	0	0	50,737	136,879	0

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

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

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3840	Airport Operations Officer	FT	A	GG	Intl Airport Anchorage Intl Airport	200	18A / B	12.0		60,977	836	0	41,376	103,189	0
												Total Salary Costs:	1,411,302		
												Total COLA:	13,240		
												Total Premium Pay:	61,995		
												Total Benefits:	940,544		
												Total Pre-Vacancy:	2,427,081		
												Minus Vacancy Adjustment of 0.21%:	(4,981)		
												Total Post-Vacancy:	2,422,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	2,422,100		
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1027 International Airport Revenue Fund				2,427,081	2,422,100	100.00%									
Total PCN Funding:				2,427,081	2,422,100	100.00%									

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

Department of Transportation & Public Facilities

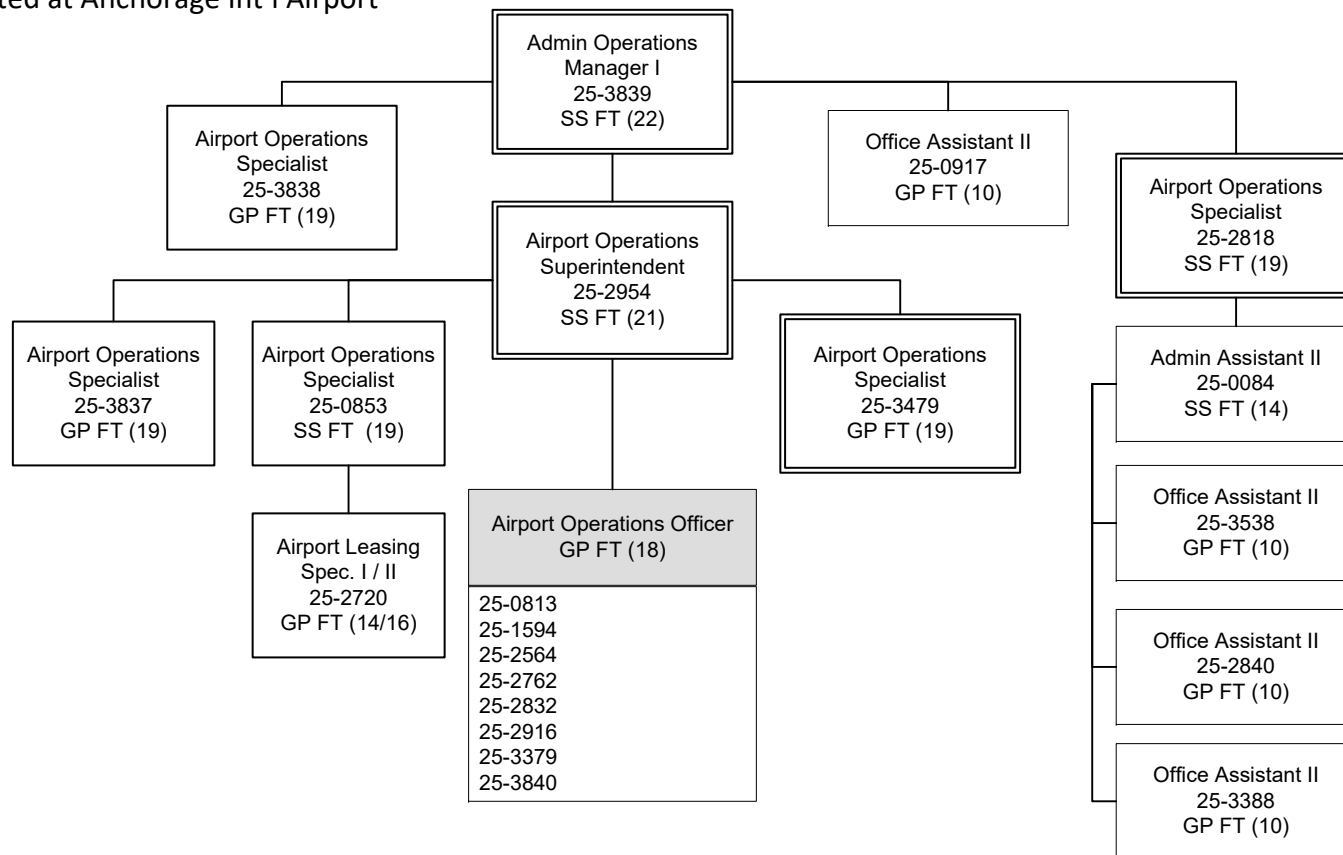
RDU: International Airports (189)

Component: Anchorage Airport Operations (1812)

FY2021 Governor's Budget

21 PFT Positions

All positions located at Anchorage Int'l Airport



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Safety Component Budget Summary

Component: Anchorage Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, hazardous materials response, structural firefighting, rescue response, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements and emergency response needs of airport tenants and the traveling public on a 24-hour, 365 days per year basis.

Core Services

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with FAA mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies, and natural disasters.
- Provide 24-hour law enforcement and security.
- Provide 24-hour central dispatch radio and telephone communications for all airport functions and emergencies.
- Provide oversight of passenger screening activities.

Major Component Accomplishments in 2019

- Airport Police K-9, "Skye", continues to be an asset to the department and the State of Alaska, making continuous major impacts on narcotics trafficking.
- Assigned department Task Force Officer to participate in Statewide Drug Enforcement Unit assigned to ANC.
- Continued water rescue team training. No longer solely reliant on commercial contract to fulfill FAA response requirements in surrounding bodies of water.
- Participation in nationwide Human Trafficking initiatives and training.
- Increased Active Shooter training and education to airport employees, tenants, and community members.
- Scheduled for initial assessment towards international department accreditation with Commission on Accreditation of Law Enforcement Agencies.

Key Component Challenges

- Staffing and officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Department continues to work at minimum staffing levels. Consistently operating at 20-30% vacancy rate. Critical need for compensation parity with other public safety departments throughout the state.
- High annual attrition rates combined with difficult recruiting environment is detrimental to effective emergency operations, training, staffing, budgets, and morale.
- The liquid hydrocarbon fuel fire pit is closed without an alternative way of meeting federal ARFF training requirements. If left unaddressed, the airport is in jeopardy of not being able to meet FAA mandated minimum ARFF training standards. Without an on-site fire trainer, the entire department may require out-of-state travel to meet requirements.
- Aging equipment fleet needs replacing. There has not been a replacement for expired 1500-gallon apparatus, and newest apparatus are over 12 years old. Continuing to manage older water tenders that were acquired in 1989.
- The AP&F facility needs replacement. The current building is in constant degradation, and design standards have never met the operational demands for a public safety facility.
- Beach access road to water access is constantly being washed out by tides, requiring frequent repairs to ensure water rescue equipment has ready access to water in compliance with FAA requirements.
- Need improvements to current facilities to accommodate increased demand for police and fire training provided for other state and municipal departments, and state and rural airports.
- Responding to changing TSA mandates and priorities that are not consistent with local and regional security

concerns.

Significant Changes in Results to be Delivered in FY2021

- Enhanced multi-agency narcotics interdiction.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information
<p>Contact: Jim Szczesniak, Airport Manager Phone: (907) 269-2119 E-mail: jim.szczesniak@alaska.gov</p>

**Anchorage Airport Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	81	81	Annual Salaries	6,277,922
Part-time	0	0	COLA	12,521
Nonpermanent	0	0	Premium Pay	1,233,023
			Annual Benefits	4,297,430
			<i>Less 5.59% Vacancy Factor</i>	(661,296)
			Lump Sum Premium Pay	0
Totals	81	81	Total Personal Services	11,159,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Ap&Fo I	18	0	0	0	18
Ap&Fo II	34	0	0	0	34
Ap&Fo III	9	0	0	0	9
Ap&Fo IV	4	0	0	0	4
Ap&Fo V	1	0	0	0	1
Ap&Fo VI	1	0	0	0	1
Emergency Dispatch Supervisor	1	0	0	0	1
Er Svc Disp I	10	0	0	0	10
Er Svc Disp II	1	0	0	0	1
Totals	81	0	0	0	81

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,503.9	10,335.5	10,335.5	11,138.5	11,159.6	21.1	0.2%
72000 Travel	56.3	65.0	33.5	275.0	275.0	0.0	0.0%
73000 Services	282.2	643.4	643.4	643.4	643.4	0.0	0.0%
74000 Commodities	356.6	435.0	435.0	420.5	420.5	0.0	0.0%
75000 Capital Outlay	41.7	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,240.7	11,536.9	11,505.4	12,535.4	12,556.5	21.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	190.8	598.3	594.6	594.6	594.6	0.0	0.0%
1027 Int Airprt (Other)	11,049.9	10,938.6	10,910.8	11,940.8	11,961.9	21.1	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,049.9	10,938.6	10,910.8	11,940.8	11,961.9	21.1	0.2%
Federal Funds	190.8	598.3	594.6	594.6	594.6	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	81	81	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,938.6										
Executive Branch 50% Travel Reduction												
	Veto	-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										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 11,505.4 10,335.5 33.5 643.4 435.0 58.0 0.0 0.0 74 0 0												

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance												
	Trin	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		803.0										

Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety to fund seven new positions consisting of six Airport Police & Fire Officers (APFO) I/II and one Administrative Assistant II. The APFO positions provide depth and proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting law enforcement and security services requirements. The Administrative Assistant II is a compliance position directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel.

The remaining Anchorage Airport Field and Equipment authority is sufficient due to anticipated reductions of snow removal chemicals.

New positions:

Full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport
 Full-time Airport Police & Fire Officer I/II (25-#018), range 74, located at Anchorage International Airport
 Full-time Airport Police & Fire Officer I/II (25-#019), range 74, located at Anchorage International Airport
 Full-time Airport Police & Fire Officer I/II (25-#020), range 74, located at Anchorage International Airport
 Full-time Airport Police & Fire Officer I/II (25-#021), range 74, located at Anchorage International Airport
 Full-time Airport Police & Fire Officer I/II (25-#022), range 74, located at Anchorage International Airport
 Full-time Airport Police & Fire Officer I/II (25-#023), range 74, located at Anchorage International Airport

Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt	Trin	227.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Anchorage Airport Field and Equipment Maintenance to Anchorage Airport Safety for increased travel costs for Airport Police and Fire department due to changes in regulatory required fire training. Previously, the training was conducted on-site but now has to be completed at out-of-state venues.												
The remaining Anchorage Airport Field and Equipment Maintenance authority is sufficient due to anticipated reductions of snow removal chemicals.												
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Add six full-time Airport Police and Fire Officer Is (25-#018, 25-#019, 25-#020, 25-#021, 25-#022 and 25-#023), range 74, located at Anchorage International Airport, to provide proper staffing to meet Federal Aviation Administration, Transportation Security Administration and federally mandated Aircraft Rescue and Firefighting, law enforcement and security services requirements. These additional positions are necessary to help meet the increasing demand and support the investigation, drug task force, and training units.												
Also, add a full-time Administrative Assistant II (25-#017), range 14, located at Anchorage International Airport, to support compliance related matters by directing, managing plans, organizing and evaluating methodology for all police and fire program operations, activities and personnel. The position is necessary to support police investigations with research, analysis, data collection as well as ensuring compliance with the Commission Accreditation for Law Enforcement Agencies program.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures due to reductions of snow removal chemical expenses.												
Subtotal		12,535.4	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$14.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.2												
Totals		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		56.3	275.0	275.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			56.3	275.0	275.0
2000	In-State Employee Travel	In-state employee travel for new hires at officer training in Sitka, and other employee training. Airfare, per diem, mileage, and car rental.	13.0	92.5	92.5
2002	Out of State Employee Travel	Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	40.9	182.5	182.5
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	2.4	0.0	0.0

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		282.2	643.4	643.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			282.2	643.4	643.4
3000	Education Services	Conference registration, contract training (domestic violence), employee tuition for seminars, new hire trainees tuition for Alaska Law Enforcement Training Academy (ALET), and memberships.	144.0	350.0	350.0
3002	Legal and Judicial Services	Legal and Judicial Services.	1.6	0.5	0.5
3003	Information Technology	Software licensing and maintenance.	16.2	75.0	75.0
3004	Telecommunications	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, and fax.	0.0	26.0	26.0
3005	Health Services	Psychiatric and medical physical contracts.	56.7	100.0	100.0
3006	Delivery Services	Delivery services.	4.0	5.0	5.0
3007	Advertising and Promotions	Advertising position vacancies, public notices, and press releases for airport fire/police issues.	0.0	7.5	7.5
3008	Utilities	Confidential document destruction.	0.4	0.5	0.5
3009	Structure/Infrastructure/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, and room/space rental.	5.4	24.5	24.5
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other	42.5	32.0	32.0

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

Component: Anchorage Airport Safety (610)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				282.2	643.4	643.4
3011	Other Services		equipment as needed. Polygraph testing services. Processing fees charged by the State Travel Office.	11.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Membership to the Alaska Police Standard Council.	0.0	11.0	11.0
3035	Inter-Agency Other Equipment/Machinery		State of Alaska Metrology Lab testing.	0.4	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet - police car repair(s).	0.0	0.1	0.1

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		356.6	420.5	420.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			356.6	420.5	420.5
4000	Business	Books, office supplies, and subscriptions.	80.7	51.0	51.0
4002	Household/Institutional	Uniforms (police and fire).	42.2	58.1	58.1
4003	Scientific and Medical	First aid/medical supplies and equipment.	1.2	4.5	4.5
4004	Safety	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	194.9	275.2	275.2
4005	Building Materials	Building materials.	0.1	0.5	0.5
4006	Signs and Markers	Signs and Markers Supplies.	0.0	0.3	0.3
4011	Electrical	Electrical supplies.	0.1	0.0	0.0
4012	Plumbing	Plumbing supplies.	0.0	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents supplies.	0.2	0.0	0.0
4014	Bottled Gas	Medical oxygen and nitrogen.	1.6	2.1	2.1
4015	Parts and Supplies	Tactical gear and supplies for law enforcement officers.	19.9	10.3	10.3
4019	Small Tools/Minor Equipment	Small tools (medical, fire).	1.1	10.0	10.0
4020	Equipment Fuel	Fuel for Federal Aviation Administration required training.	14.6	8.4	8.4

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

Component: Anchorage Airport Safety (610)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		41.7	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			41.7	58.0	58.0
5004	Equipment	Equipment purchases (office, tanks for fire trucks, and radar systems for police vehicles).	41.7	58.0	58.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			190.8	594.6	594.6
5015 Fed Pblc Prtctn - Bureau of Jstc Assist Tsk Frc/Drg Enfrcmnt		Reimbursement from Drug Enforcement Agency for the Organized Crime Drug Enforcement Task Forces Agreement.	173.3	0.0	0.0
5017 Federal Transportation - Miscellaneous Grants		Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.	17.5	594.6	594.6

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

Component: Anchorage Airport Safety (610)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	12.3	12.3
With Department of Administration				0.0	1.2	1.2
With Department of Public Safety				0.0	11.0	11.0
With Department of Transportation/Public Facilities				0.0	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Membership to the Alaska Police Standard Council.	0.0	11.0	11.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet - police car repair(s).	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0856	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		43,116	682	6,633	37,217	87,648	0
25-2739	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		90,910	0	22,271	60,609	173,790	0
25-2740	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		60,453	0	14,579	46,478	121,510	0
25-2741	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		87,624	0	21,481	59,099	168,204	0
25-2742	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76B / C	12.0		71,580	0	17,374	51,635	140,589	0
25-2743	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77P / Q	12.0		113,919	0	7,134	63,524	184,577	0
25-2746	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	200	15Q	12.0		79,106	1,382	21,768	56,154	158,410	0
25-2747	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15D / E	12.0		54,168	884	10,320	42,677	108,049	0
25-2748	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15P	12.0		75,139	1,236	15,072	52,204	143,651	0
25-2749	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15B / C	12.0		50,057	817	9,596	40,886	101,356	0
25-2750	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	200	15P	12.0		76,247	1,294	18,145	53,753	149,439	0
25-2751	Er Svc Disp I	FT	A	GP	Anchorage Intl Airport	100	15B / C	12.0		51,175	833	9,596	41,300	102,904	0
25-2752	Er Svc Disp II	FT	A	GP	Anchorage Intl Airport	100	16D / E	12.0		58,990	960	11,062	44,738	115,750	0
25-2757	Ap&Fo VI	FT	A	SS	Anchorage Intl Airport	100	21P	12.0		117,667	0	7,389	65,151	190,207	0
25-2758	Ap&Fo V	FT	F	SS	Anchorage Intl Airport	100	20O	12.0		113,415	0	7,150	63,488	184,053	0
25-2760	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		109,286	0	6,903	61,723	177,912	0
25-2761	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		104,741	0	6,637	59,941	171,319	0
25-2763	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		97,150	0	23,748	63,467	184,365	0
25-2764	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76N	12.0		100,796	0	24,610	65,137	190,543	0
25-2766	Ap&Fo III	FT	F	AP	Anchorage Intl Airport	100	76N	12.0		97,860	0	23,902	63,787	185,549	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2767	Ap&Fo III	FT	F	AP	Intl Airport Anchorage	100	76O / P	12.0		104,385	0	24,769	66,525	195,679	0
25-2768	Ap&Fo III	FT	F	AP	Intl Airport Anchorage	100	76M	12.0		97,150	0	23,748	63,467	184,365	0
25-2769	Ap&Fo III	FT	F	AP	Intl Airport Anchorage	100	76L / M	12.0		94,809	0	22,917	62,292	180,018	0
25-2770	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		60,920	0	15,096	46,843	122,859	0
25-2771	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		75,636	0	18,645	53,608	147,889	0
25-2772	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		73,698	0	17,998	52,650	144,346	0
25-2773	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		62,715	0	15,096	47,507	125,318	0
25-2775	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		81,408	0	20,011	56,252	157,671	0
25-2776	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		77,880	0	19,187	54,640	151,707	0
25-2811	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75M	12.0		87,624	0	21,481	59,099	168,204	0
25-2812	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74D / E	12.0		66,084	0	16,193	49,162	131,439	0
25-2814	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		71,030	0	17,374	51,431	139,835	0
25-2815	Ap&Fo I	FT	P	AP	Intl Airport Anchorage	100	74B / C	12.0		60,920	0	15,096	46,843	122,859	0
25-2816	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		73,584	0	17,998	52,608	144,190	0
25-2821	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75L / M	12.0		87,360	0	20,731	58,723	166,814	0
25-2823	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		66,492	0	13,840	48,441	128,773	0
25-2824	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75M	12.0		87,624	0	18,322	57,929	163,875	0
25-2825	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		59,538	0	12,472	45,359	117,369	0
25-2826	Ap&Fo I	FT	P	AP	Intl Airport Anchorage	100	74B / C	12.0		60,920	0	12,910	46,033	119,863	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2828	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		80,822	0	16,966	54,907	152,695	0
25-2829	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		75,636	0	15,918	52,598	144,152	0
25-2830	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		62,715	0	10,636	45,855	119,206	0
25-2831	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		77,905	0	13,459	52,528	143,892	0
25-2833	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		93,639	0	16,027	59,307	168,973	0
25-2834	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		80,822	0	13,936	53,785	148,543	0
25-2835	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		84,504	0	14,431	55,332	154,267	0
25-2836	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75P / Q	12.0		101,688	0	17,313	62,764	181,765	0
25-2837	Ap&Fo I	FT	P	AP	Anchorage Intl Airport	100	74E / F	12.0		70,048	0	11,793	49,000	130,841	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		46,347	682	3,410	37,220	87,659	0
25-2841	Ap&Fo IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		109,286	0	2,805	60,205	172,296	0
25-2842	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		93,639	0	19,406	60,558	173,603	0
25-2843	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		87,624	0	18,196	57,882	163,702	0
25-2844	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75L	12.0		86,990	0	18,081	57,605	162,676	0
25-2845	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		84,504	0	17,456	56,452	158,412	0
25-2846	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		73,584	0	15,265	51,596	140,445	0
25-2848	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		60,453	0	12,388	45,667	118,508	0
25-2849	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		80,822	0	16,853	54,865	152,540	0
25-2850	Ap&Fo II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		76,108	0	15,808	52,732	144,648	0
25-2851	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		62,715	0	12,822	46,665	122,202	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2853	Ap&Fo III	FT	F	AP	Intl Airport Anchorage	100	76N	12.0		97,860	0	20,233	62,428	180,521	0
25-2854	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75K / L	12.0		84,504	0	17,456	56,452	158,412	0
25-2855	Ap&Fo III	FT	F	AP	Intl Airport Anchorage	100	76M / N	12.0		97,860	0	20,233	62,428	180,521	0
25-3416	Er Svc Disp I	FT	A	GP	Intl Airport Anchorage	100	15L / M	12.0		66,926	1,091	12,716	48,290	129,023	0
25-3417	Er Svc Disp I	FT	A	GP	Intl Airport Anchorage	100	15B / C	12.0		51,324	835	9,596	41,355	103,110	0
25-3418	Er Svc Disp I	FT	A	GP	Intl Airport Anchorage	100	15J / K	12.0		62,616	1,022	11,928	46,401	121,967	0
25-3419	Er Svc Disp I	FT	A	GP	Intl Airport Anchorage	100	15A / B	12.0		49,328	803	9,262	40,492	99,885	0
25-3566	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		78,468	0	16,374	53,816	148,658	0
25-3568	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		79,326	0	16,374	54,134	149,834	0
25-3570	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75L	12.0		86,990	0	18,081	57,605	162,676	0
25-3572	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		61,392	0	15,096	47,017	123,505	0
25-3634	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75M / N	12.0		104,861	0	20,978	65,297	191,136	0
25-3635	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		75,636	0	15,808	52,557	144,001	0
25-3636	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		78,999	0	16,271	53,974	149,244	0
25-3637	Ap&Fo II	FT	F	AP	Intl Airport Anchorage	100	75K / L	12.0		86,597	0	17,456	57,228	161,281	0
25-3843	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3844	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3845	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3846	Ap&Fo I	FT	F	AP	Intl Airport Anchorage	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3847	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3848	Ap&Fo I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		59,538	0	13,823	45,859	119,220	0
25-3852	Emergency Dispatch Supervisor	FT	A	SS	Anchorage Intl Airport	200	18A / B	12.0		64,980	0	0	42,899	107,879	0
												Total Salary Costs:	6,277,922		
												Total COLA:	12,521		
												Total Premium Pay:	1,233,023		
												Total Benefits:	4,297,430		
												Total Pre-Vacancy:	11,820,896		
												Minus Vacancy Adjustment of 5.59%:	(661,296)		
												Total Post-Vacancy:	11,159,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	11,159,600		
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1027 International Airport Revenue Fund				11,820,896	11,159,600	100.00%									
Total PCN Funding:				11,820,896	11,159,600	100.00%									

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

Department of Transportation & Public Facilities

RDU: International Airports

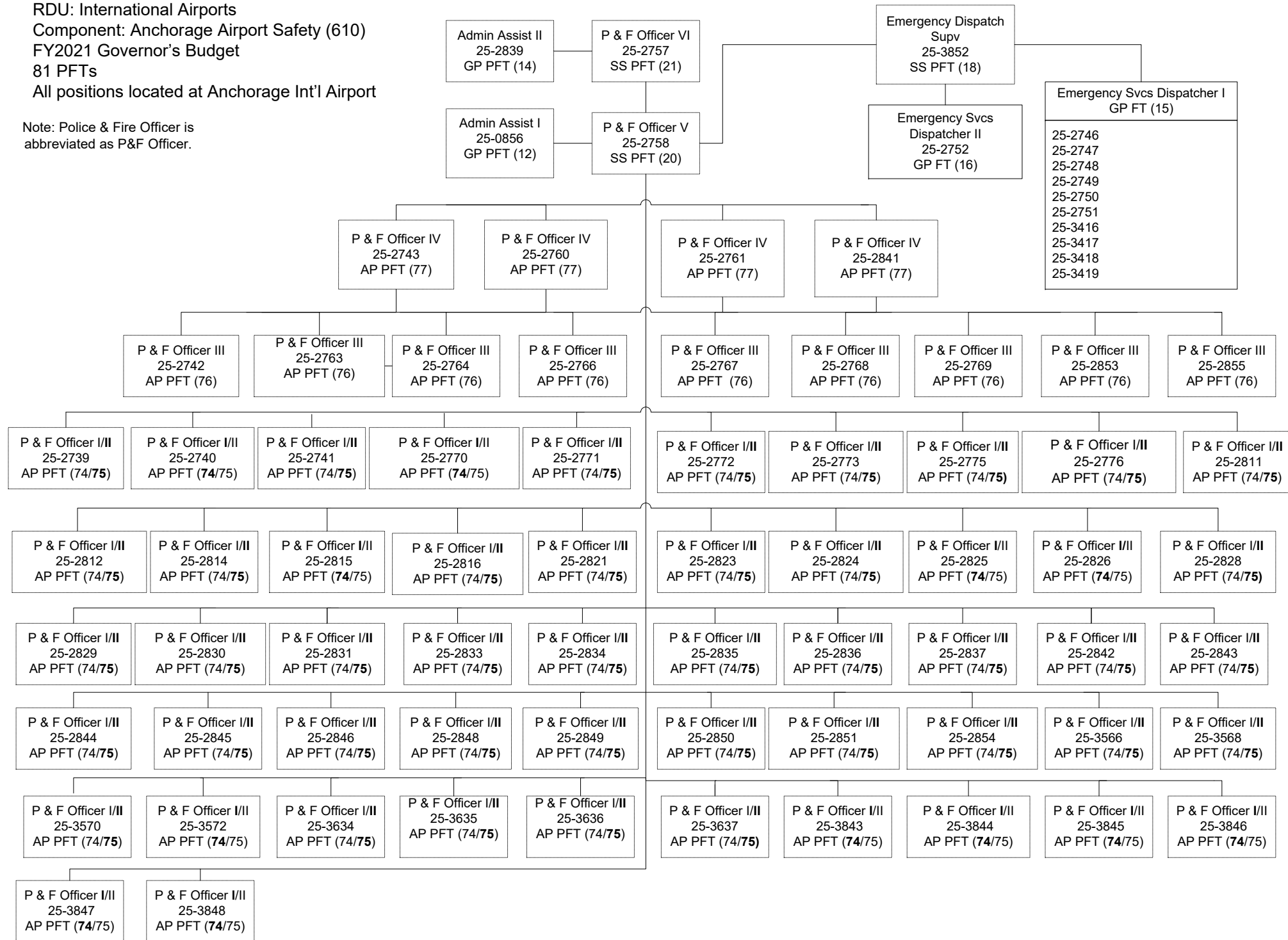
Component: Anchorage Airport Safety (610)

FY2021 Governor's Budget

81 PFTs

All positions located at Anchorage Int'l Airport

Note: Police & Fire Officer is abbreviated as P&F Officer.



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Administration Component Budget Summary

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct, and control airport functions.
- Process, negotiate, and manage Fairbanks International Airport (FAI) real estate leases, airline and terminal space leases, concession agreements, and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Provide engineering analysis to ensure compliance with Federal Aviation Regulations and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the Northern Region Department of Transportation & Public Facilities (DOT&PF) planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs.

Major Component Accomplishments in 2019

- Completed construction for the FAI Taxiway B Reconstruction and Safety Enhancements project.
- Successfully completed water hook-ups for 61 households as a result of per- and polyfluoroalkyl substances (PFAS) contamination from FAI Aircraft Rescue and Fire Fighting.
- Prime contaminated lease lot actively being cleared for future lease.
- United Airlines commenced 2019 new seasonal San Francisco/FAI flight daily as a new city pair as a result of a successful Small Community Air Service Development Program award.
- Leasing staff implemented regular lease inspections for both tie down and land leases to ensure compliance with permit and leases.
- FAI East Ramp Master Plan was completed.
- Tie down/permit programs successfully transferred to FAI Leasing office to increase revenue and efficiencies departmentally.
- Transient tie down oversight and collections transferred to Republic Parking to increase revenue generation and appropriate monitoring.
- Installation completed for three power pedestals on Block 104 lots to entice potential lessees and encourage development on east ramp of FAI.

Key Component Challenges

- Work plan approval for cleanup of PFAS contaminated Aircraft Rescue and Firefighting pit.
- Maximize revenues from concession opportunities.
- Increase land development and encourage investment at FAI.

Significant Changes in Results to be Delivered in FY2021

- Construction of general aviation runway.
- Prime lease lot available for investment and development on the West Ramp.
- New commercial hangar completion on the West Ramp.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

18 AAC Environmental Conservation

Federal Aviation Regulations Part 139 (Airport Certification)

29 CFR Occupational Safety and Health Standards (OSHA)

40 CFR Environmental Protection

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

49 CFR, dealing with hazardous materials transportation

Uniform Fire Code (tank management/OSHA standards)

National Fire Protection Association Codes and Standards (tank and hazardous materials management, OSHA standards)

American National Standards Institute (ANSI) – environmental/OSHA related

Contact Information
<p>Contact: Angela M. Spear, Airport Manager Phone: (907) 474-2500 E-mail: angie.spear@alaska.gov</p>

**Fairbanks Airport Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	13	13	Annual Salaries	1,070,530
Part-time	0	0	COLA	5,612
Nonpermanent	0	0	Premium Pay	2,160
			Annual Benefits	641,091
			<i>Less 3.00% Vacancy Factor</i>	(51,582)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,667,811

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist I	0	2	0	0	2
Airport Leasing Specialist IV	0	1	0	0	1
Ap Mgr Fbks	0	1	0	0	1
Dev Spec I Oa	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant III	0	1	0	0	1
Env Prgm Spc IV	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Safety Officer	0	1	0	0	1
Totals	0	13	0	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,330.8	1,531.7	1,531.7	1,655.7	1,667.8	12.1	0.7%
72000 Travel	31.4	40.0	17.6	60.3	60.3	0.0	0.0%
73000 Services	528.7	552.9	552.9	515.9	515.9	0.0	0.0%
74000 Commodities	14.7	20.9	20.9	15.2	12.8	-2.4	-15.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,905.6	2,145.5	2,123.1	2,247.1	2,256.8	9.7	0.4%
Fund Sources:							
1027 Int Airprt (Other)	1,824.7	2,057.8	2,035.4	2,159.4	2,168.7	9.3	0.4%
1061 CIP Rcpts (Other)	80.9	87.7	87.7	87.7	88.1	0.4	0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,905.6	2,145.5	2,123.1	2,247.1	2,256.8	9.7	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,057.8										
1061 CIP Rcpts		87.7										
Executive Branch 50% Travel Reduction												
	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.4										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 2,123.1 1,531.7 17.6 552.9 20.9 0.0 0.0 0.0 11 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support												
	Trin	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		90.4										
Transfer full-time Administrative Assistant I (25-3080), range 14, located in Fairbanks, from Fairbanks Airport Operations to Fairbanks Airport Administration with funding to provide leasing support.												
Upon transfer, the Administrative Assistant I was changed to an Airport Leasing Specialist I, range 14, located in Fairbanks to assist with the backlog of general aviation land leases, business activity permits, and building permits, which fall under the oversight of the Chief Airport Leasing Officer rather than the Airport Operations component.												
The Administrative Assistant I work is no longer needed in the Operations component due to the improvement of program policies, procedures, and implementation of badging software. The Operations component has realized efficiencies and streamlined various administrative support duties to be performed by a single position within the component.												
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support												
	Trin	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 Int Airprt		33.6										
Transfer part-time Emergency Service Dispatcher I (25-0244), range 15, located in Fairbanks, from Fairbanks Airport Safety to Fairbanks Airport Administration with a subsequent change to an Office Assistant, range 10 to provide administrative support to multiple Fairbanks International Airport components that lack administrative staff.												

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

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Emergency Service Dispatcher I (25-0244) is available to transfer due to a time status change of another part-time Emergency Service Dispatcher I (25-3036) to full-time. This allows the Safety component to efficiently operate with five full-time Emergency Service Dispatcher I positions.												
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Office Assistant II (25-0244), range 10, located in Fairbanks, to provide administrative support to multiple Fairbanks International Airport components that lack administrative staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Subtotal	2,247.1	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.3										
1061 CIP Rcpts		0.4										
FY2021 GGU Salary Increases: \$6.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<hr/>												
	Totals	2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

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

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		31.4	60.3	60.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			31.4	60.3	60.3
2000	In-State Employee Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	10.0	7.0	7.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	1.1	1.0	0.6
2002	Out of State Employee Travel	Transportation and per diem to attend annual American Association of Airport Executives (AAAE) conferences by administrative, leasing, and engineering staff, marketing staff trips to major passenger and/or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	20.3	52.3	52.7

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

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		528.7	515.9	515.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			528.7	515.9	515.9
3000	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	34.5	38.1	38.0
3001	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	117.1	10.4	11.5
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance and Oracle, LANDesk and Microsoft Enterprise. Oracle LANDesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016.	31.5	26.7	16.0
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service.	0.9	1.0	0.5
3005	Health Services	Fees for pre-employment and period drug and alcohol testing, annual vaccinations, and mandatory hearing tests.	0.0	5.0	5.0

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

Component: Fairbanks Airport Administration (619)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				528.7	515.9	515.9
3006	Delivery Services		Postage, courier or freight charges.	9.5	8.9	10.4
3007	Advertising and Promotions		Public notices, airport marketing brochures.	26.9	20.0	20.0
3009	Structure/Infrastructure/Land		Architect/Engineering services, surveys, land appraisals, inspections, and testing.	0.5	0.0	1.0
3010	Equipment/Machinery		Maintenance and repair of office multi-function printer.	7.8	1.9	3.2
3011	Other Services		Marketing consultant services, rent studies, and other professional services as needed. Fairbanks International Airport Administration component anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.	74.8	118.6	117.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with Department of Environment Conservation for Fairbanks Airport Per- and polyfluoroalkyl substances (PFAS).	67.2	12.8	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Purchase of water withdrawal permits from the Department of Natural Resources.	0.1	0.1	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	69.3	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of	40.1	40.1	35.0

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

Component: Fairbanks Airport Administration (619)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				528.7	515.9	515.9
			Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.6	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and airport liability premiums.	0.0	148.8	199.2
3027	Inter-Agency Financial		Reimbursable Service Agreement with Division of Revenue for investment management services.	5.8	5.8	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	41.4	36.4	16.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	0.7	0.2

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

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.7	15.2	12.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			14.7	15.2	12.8
4000	Business	Office supplies.	7.8	7.8	8.7
4001	Agricultural	One time reimbursement to PFAS affected resident for top soil.	0.3	0.0	0.0
4002	Household/Institutional	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	2.2	2.2	2.1
4003	Scientific and Medical	Miscellaneous scientific supplies for collecting of samples for environmental analysis and replenish first aid kit supplies.	0.0	4.2	1.0
4004	Safety	Safety supplies.	4.2	1.0	1.0
4020	Equipment Fuel	One time purchase of equipment fuel.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			80.9	87.7	88.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	80.9	87.7	88.1
6027 Int Airprt (1027 Int Airprt)			11,963.3	11,967.8	12,977.3
6382 International Airport Revenue Fund - Chrgs for Srvc Misc		Charges for miscellaneous services, such as, aircraft tie-downs and transient parking, security finger printing and badging, sales of surplus property, conference room rentals and Passenger Facility Charge.	313.7	330.4	1,718.3
6383 International Airport Revenue Fund - Rents and Royalties		Fees collected for the following: landing, parking, sales of diesel and gasoline, concession, electric energy, terminal building/space rental, land lease, aircraft gate, ramp rental, and land rental.	11,514.3	11,514.3	11,237.0
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Recovery for Airport Police and Fire Officers worker's compensation and jury duty services.	0.0	0.0	2.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	113.1	113.1	10.0
6391 International Airport Revenue Fund - Miscellaneous		Fees collected for destroyed/damaged airport property and late fees.	15.6	10.0	10.0
6392 International Airport Revenue Fund - Transfers In Othr Funds		Sales of excess equipment, vehicles and parts.	6.6	0.0	0.0

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

Component: Fairbanks Airport Administration (619)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				219.4	279.5	292.8
With Department of Environmental Conservation				67.2	12.8	0.0
With Department of Natural Resources				0.1	0.1	1.5
With Department of Administration				152.1	266.6	291.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with Department of Environment Conservation for Fairbanks Airport Per- and polyfluoroalkyl substances (PFAS).		67.2	12.8	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Purchase of water withdrawal permits from the Department of Natural Resources.		0.1	0.1	1.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.		69.3	40.0	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		40.1	40.1	35.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.6	0.6	0.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management property and airport liability premiums.		0.0	148.8	199.2

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

Component: Fairbanks Airport Administration (619)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	41.4	36.4	16.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	0.7	0.2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

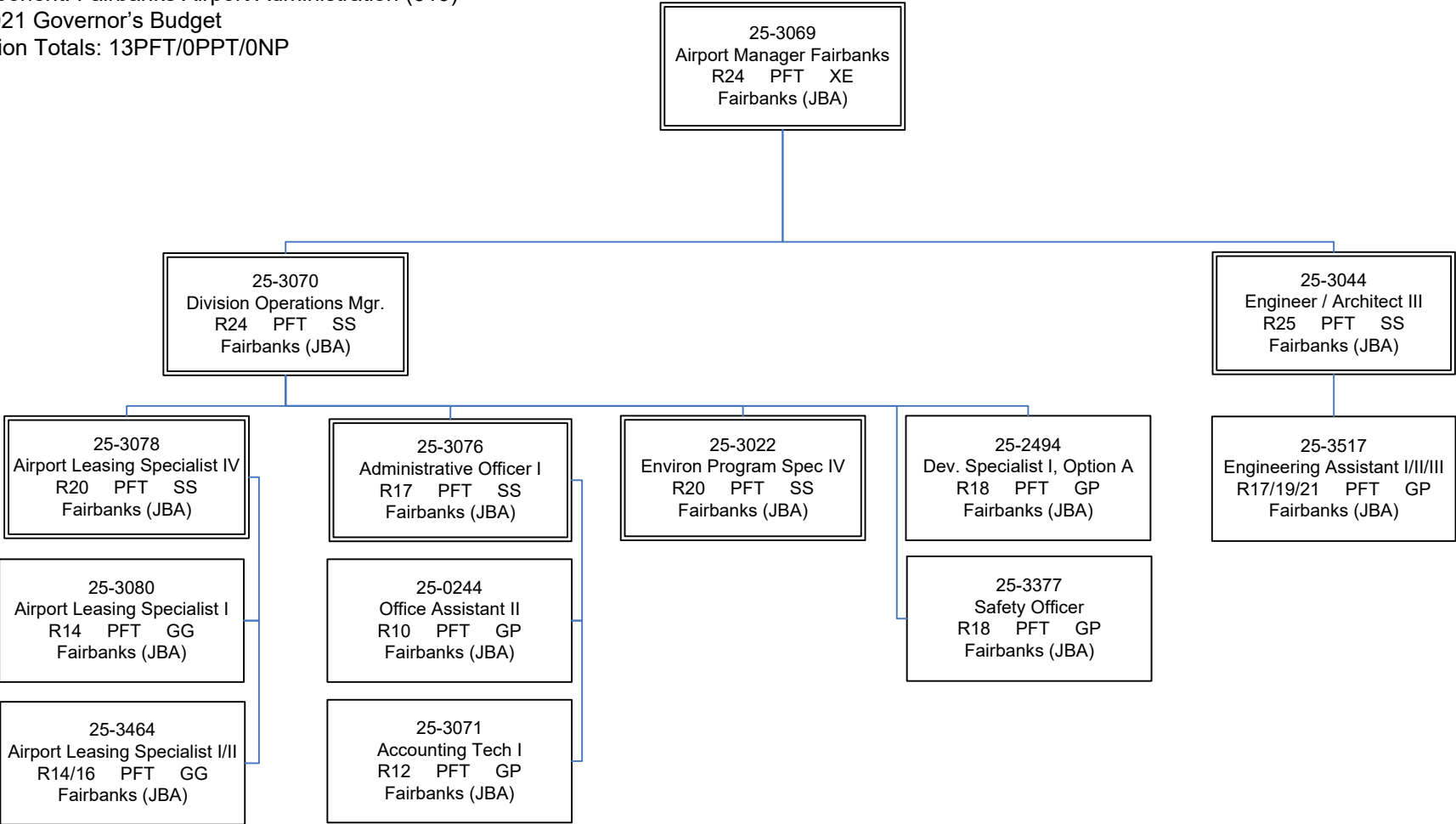
Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0244	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,577	515	0	32,709	70,801	0
25-2494	Dev Spec I Oa	FT	A	GP	Fairbanks	203	18J / K	12.0		76,820	1,059	432	47,404	125,715	0
25-3022	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20L	12.0		97,980	0	432	55,282	153,694	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M / N	12.0		146,651	0	0	72,546	219,197	0
25-3069	Ap Mgr Fbks	FT	A	XE	Fairbanks	N03	24N / O	12.0		131,436	0	432	67,530	199,398	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24C / D	12.0		106,328	0	432	58,374	165,134	0
25-3071	Accounting Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,325	580	0	34,468	77,373	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	12.0		89,512	0	432	52,146	142,090	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20F / J	12.0		89,595	0	0	52,016	141,611	0
25-3080	Airport Leasing Specialist I	FT	A	GG	Fairbanks	203	14A / B	12.0		47,337	649	0	36,324	84,310	0
25-3377	Safety Officer	FT	A	GP	Fairbanks	203	18A / B	12.0		61,908	848	0	41,721	104,477	0
25-3464	Airport Leasing Specialist I	FT	A	GG	Fairbanks	203	14E / F	12.0		52,965	726	0	38,409	92,100	0
25-3517	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		90,096	1,235	0	52,162	143,493	0

Total Positions		New	Deleted	Total Salary Costs:		1,070,530
Full Time Positions:		13	0	Total COLA:		5,612
Part Time Positions:		0	0	Total Premium Pay:		2,160
Non Permanent Positions:		0	0	Total Benefits:		641,091
Positions in Component:		13	0	Total Pre-Vacancy:		1,719,393
Total Component Months:		156.0		Minus Vacancy Adjustment of 3.00%:		(51,582)
				Total Post-Vacancy:		1,667,811
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,667,811

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,631,293	1,582,354	94.88%
1061 Capital Improvement Project Receipts	88,100	85,457	5.12%
Total PCN Funding:	1,719,393	1,667,811	100.00%

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



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Facilities Component Budget Summary

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI) buildings by maintaining, in the most cost-effective manner possible, infrastructure, utilities, structures, and other facilities to meet their expected life cycle at an acceptable level of service, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants, and employees.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, aircraft rescue and firefighting facility, and all other facilities at the Fairbanks International Airport.
- Operate and maintain heating, ventilation and air conditioning climate systems, baggage conveyor systems, escalators and elevators, automated doors and gates, interior lighting systems, surface finishing, exterior electrical systems including runway and taxiway lights, aircraft tie-downs, vehicle parking, electrical outlets, and floodlights.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small projects.
- Landscaping around the passenger terminal, public parking and air park campground; provide multiple daily cleaning cycles in the passenger terminal, other airport buildings, the air park campground, and private pilots lounge.
- Ice remediation and removing snow from sidewalks and walkways during the winter.
- Maintain artwork and tend flower gardens planted by volunteers during the summer.

Major Component Accomplishments in 2019

- Replaced head bolt rail and power at tower base building.
- Installed secondary system for backup at wastewater disposal facility, which will allow a quick change out between two different systems, if one of them should fail.
- Completed 2019 maintenance on Solar Borealis Arch.
- Changed west ramp light fixtures to light-emitting diode fixtures.
- New personnel have completed confined space rescue training.

Key Component Challenges

- Recruiting and retaining qualified maintenance workers.
- Procuring information technology systems equipment for the airport's network (non-state network), maintained by component IT staff.
- Cost increases for consumable supplies and parts.

Significant Changes in Results to be Delivered in FY2021

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
 AS 44 State Government
 17 AAC Chapter 40, Aviation
 Federal Aviation Regulations Part 139
 49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
 29 CFR OSHA
 International Fire Code
 NFPA / AK fire code

Contact Information
<p>Contact: Angela M. Spear, Airport Manager Phone: (907) 474-2500 E-mail: angie.spear@alaska.gov</p>

**Fairbanks Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	22	22	Annual Salaries	1,296,605
Part-time	0	0	COLA	1,086
Nonpermanent	0	0	Premium Pay	133,842
			Annual Benefits	941,038
			<i>Less 0.79% Vacancy Factor</i>	(18,671)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,353,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Svc Jrny II	0	10	0	0	10
Maint Gen Jrny	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Micro/Net Sp II	0	1	0	0	1
Mts/Bfc Frmn	0	1	0	0	1
Mts/Bfc Jrny I	0	2	0	0	2
Mts/EI Jrny II	0	3	0	0	3
Mts/Pb Jrny II	0	2	0	0	2
Totals	0	22	0	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,030.7	2,178.2	2,178.2	2,178.2	2,353.9	175.7	8.1%
72000 Travel	2.1	5.3	0.1	7.5	7.8	0.3	4.0%
73000 Services	2,028.3	1,943.1	1,943.1	1,943.1	1,945.4	2.3	0.1%
74000 Commodities	499.6	443.3	443.3	435.9	436.4	0.5	0.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt		4,569.9										
Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		4,564.7	2,178.2	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferred full-time Micro/Network Spec II (25-3037), range 20, located in Fairbanks, in FY2020 from Information Systems and Services to Fairbanks Airport Facilities to be paid with a reimbursable services agreement in FY2020. Transfer funding for this position in FY2021.												
Many information technology positions have been transferred to the Office of Information Technology over the last two years and 15 more were transferred in the FY2020 Amended budget. The remaining information systems positions (line of business) are transferring back to their respective components where they were located prior to the consolidation that formed the Information Systems and Services Division.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		4,564.7	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		147.0										
Transfer authority from Information Systems and Services to Fairbanks Airport Facilities for line of business Information systems decentralization.												

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

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Many information technology positions have been transferred to the Office of Information Technology over the last two years. The remaining information systems positions (line of business) were transferred from the Information Systems and Services Division to their respective component in FY2020 and paid for via a reimbursable services agreement in FY2020. Funding for the positions transfers in FY2021.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1027 Int Airprt		31.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$31.8												
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Delete Authority No Longer Needed												
	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		4,743.5	2,353.9	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.1	7.5	7.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.1	7.5	7.8
2000	In-State Employee Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	0.7	0.2	0.5
2002	Out of State Employee Travel	Transportation and per diem for building maintenance staff to attend training courses for automated building control systems and security access control systems.	1.4	7.3	7.3

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,028.3	1,943.1	1,945.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,028.3	1,943.1	1,945.4
3000	Education Services	Training and certificate of fitness continuing education for electricians and plumbers. Registration costs association with building control systems and airport security network systems.	6.2	5.9	10.5
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	36.6	35.7	31.0
3005	Health Services	Random drug testing, lab services.	1.4	1.4	0.4
3006	Delivery Services	Postage, courier or freight charges.	4.3	3.4	3.0
3008	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,648.4	1,711.4	1,710.3
3009	Structure/Infrastructure/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.	112.7	153.1	118.0
3010	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	20.9	27.6	58.7

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

Component: Fairbanks Airport Facilities (2468)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,028.3	1,943.1	1,945.4
3011	Other Services		Processing fees charged by the State Travel Office.	1.7	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.0	8.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Elevator inspections.	0.0	0.4	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	FY2019 Risk Management core services reimbursable services agreement.	196.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Fees for Procurement training.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections.	0.0	2.1	0.2

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

Component: Fairbanks Airport Facilities (2468)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		499.6	435.9	436.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			499.6	435.9	436.4
4000	Business	Office supplies and subscriptions including recorded music for airport terminal.	3.8	3.8	29.7
4001	Agricultural	Annual purchase of soil and plants for flower beds in front of the terminal.	1.2	1.2	1.2
4002	Household/Institutional	Cleaning supplies, soap and paper products, trash cans, uniforms.	115.0	117.0	104.0
4004	Safety	Fire extinguishers, personal protective equipment.	14.4	14.5	34.1
4005	Building Materials	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	9.7	4.5	15.0
4006	Signs and Markers	Signs and marker supplies.	5.3	5.3	7.1
4011	Electrical	Electrical supplies.	113.7	97.5	68.8
4012	Plumbing	Plumbing supplies.	35.6	37.8	4.2
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents for airport machinery and equipment.	2.6	2.6	0.3
4015	Parts and Supplies	Parts and supplies.	152.9	136.2	114.7
4016	Paint/Preservatives	Paint and preservatives.	7.9	6.2	1.1
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	9.3	9.3	54.3
4020	Equipment Fuel	Fuel for airport equipment and machinery.	28.2	0.0	1.9

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

Component: Fairbanks Airport Facilities (2468)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			0.2	0.2	0.0
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Miscellaneous revenue for returns of goods and services.	0.0	0.2	0.0
6391 International Airport Revenue Fund - Miscellaneous		Miscellaneous revenue for return of parts and supplies.	0.2	0.0	0.0

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

Component: Fairbanks Airport Facilities (2468)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				196.1	2.6	11.5
With Department of Administration				196.1	0.5	11.3
With Department of Labor and Workforce Development				0.0	2.1	0.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.0	8.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Elevator inspections.	0.0	0.4	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	FY2019 Risk Management core services reimbursable services agreement.	196.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Fees for Procurement training.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Boiler inspections.	0.0	2.1	0.2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3005	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		74,152	0	10,419	50,011	134,582	0
25-3006	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		75,344	0	10,757	50,578	136,679	0
25-3007	Mts/Bfc Frmn	FT	A	LL	Fairbanks	2EE	50N	12.0		87,447	0	15,601	56,855	159,903	0
25-3008	Mts/El Jrny II	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	3,916	50,994	138,219	0
25-3009	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		70,886	0	2,955	46,037	119,878	0
25-3010	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54B / C	12.0		52,746	0	2,294	39,073	94,113	0
25-3011	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54M	12.0		67,337	0	2,860	44,687	114,884	0
25-3037	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20D / E	12.0		79,254	1,086	0	48,146	128,486	0
25-3056	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		38,441	0	4,835	34,716	77,992	0
25-3057	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60N	12.0		50,264	0	6,488	39,707	96,459	0
25-3059	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60F	12.0		42,445	0	5,479	36,437	84,361	0
25-3061	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60F	12.0		42,445	0	5,479	36,437	84,361	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53O	12.0		76,654	0	16,547	53,208	146,409	0
25-3063	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		46,307	0	5,859	38,009	90,175	0
25-3064	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60B / C	12.0		37,651	0	4,835	34,423	76,909	0
25-3065	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60F / J	12.0		41,165	0	5,461	35,957	82,583	0
25-3067	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60D / E	12.0		40,025	0	5,145	35,417	80,587	0
25-3068	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60N	12.0		47,132	0	6,253	38,460	91,845	0
25-3555	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53L	12.0		69,064	0	2,922	45,350	117,336	0
25-3557	Env Svc Jrny II	FT	A	LL	Fairbanks	2EE	60C / D	12.0		38,792	0	4,987	34,902	78,681	0
25-3832	Mts/Pb Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		71,298	0	5,578	47,161	124,037	0
25-3833	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53J	12.0		64,447	0	5,172	44,473	114,092	0

Total Positions		New	Deleted	Total Salary Costs:		1,296,605
Full Time Positions:		22	0	Total COLA:		1,086
Part Time Positions:		0	0	Total Premium Pay:		133,842
Non Permanent Positions:		0	0	Total Benefits:		941,038
Positions in Component:		22	0	Total Pre-Vacancy:		2,372,571
				Minus Vacancy Adjustment of 0.79%:		(18,671)
				Total Post-Vacancy:		2,353,900
Total Component Months:		264.0		Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		2,353,900

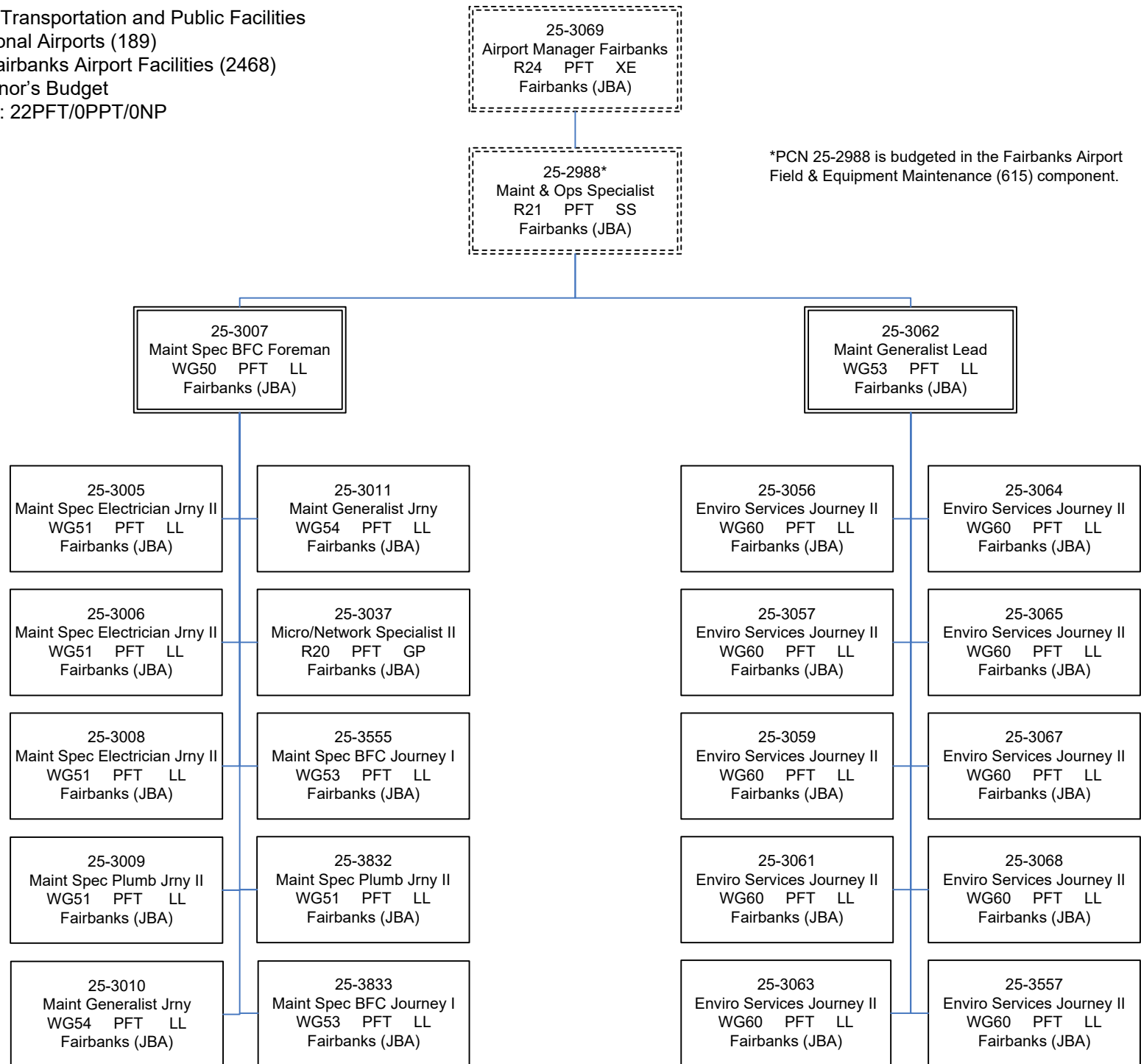
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,372,571	2,353,900	100.00%
Total PCN Funding:	2,372,571	2,353,900	100.00%

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

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



*PCN 25-2988 is budgeted in the Fairbanks Airport Field & Equipment Maintenance (615) component.

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Field and Equipment Maintenance Component Budget Summary

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots, and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain and operate painted surface markings, airfield lighting, signage systems, and paved runway, taxiway, and safety areas.
- Remove snow and control ice to maintain braking ability.
- Maintain float pond, ski strip, and campground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement; and conducting dust control.
- Maintain landside paved and gravel parking lots, roads and greenbelts, signage, and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2019

- Built pad for new fire training area.
- Hauled and placed material for fire pit.
- Purchased light cleaning attachment to be more efficient on man power.
- Removed and repainted majority of air carrier runway 2L/20R.

Key Component Challenges

- Majority of heavy equipment units will be out of warranty causing maintenance to fall to Fairbanks International Airport, increasing operating costs.
- Maintaining landing surfaces with weather changes and chemicals under current FAA reporting requirements.
- Recruitment and retention of qualified and experienced equipment operators and mechanics.
- With frequent staff turnover and limited applicant pools, keeping staff current and compliant with FAA Part 139 requirements regarding environmental standards, operations of multi-use heavy equipment, radio procedures, and safety awareness.

Significant Changes in Results to be Delivered in FY2021

- No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
29 CFR OSHA
International Fire Code
NFPA / AK fire code

Contact Information
<p>Contact: Angela M. Spear, Airport Manager Phone: (907) 474-2500 E-mail: angie.spear@alaska.gov</p>

**Fairbanks Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	22	22	Annual Salaries	1,669,117
Part-time	5	5	Premium Pay	203,276
Nonpermanent	0	0	Annual Benefits	1,163,173
			<i>Less 0.20% Vacancy Factor</i>	(6,166)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,029,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equipment Operator Foreman I	0	2	0	0	2
Equipment Operator, Journey I	0	2	0	0	2
Equipment Operator, Journey II	0	15	0	0	15
M/Auto Adjrmny	0	3	0	0	3
Maint & OPS Sp	0	1	0	0	1
Mechauto Frmnii	0	1	0	0	1
Mt/Gen Sub I	0	1	0	0	1
Stock & Parts Services II	0	1	0	0	1
Stock & Parts Services III	0	1	0	0	1
Totals	0	27	0	0	27

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,863.2	2,982.7	2,982.7	2,982.7	3,029.4	46.7	1.6%
72000 Travel	8.5	7.0	4.2	6.7	6.7	0.0	0.0%
73000 Services	80.8	56.1	56.1	53.6	53.6	0.0	0.0%
74000 Commodities	1,466.8	1,509.6	1,509.6	1,509.6	1,509.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	46.7	1.0%
Fund Sources:							
1027 Int Airprt (Other)	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	46.7	1.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	46.7	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,555.4										
Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		4,552.6	2,982.7	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,552.6	2,982.7	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.7												
Totals		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.5	6.7	6.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			8.5	6.7	6.7
2000	In-State Employee Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	4.3	1.6	1.6
2002	Out of State Employee Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	4.2	5.1	5.1

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		80.8	53.6	53.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			80.8	53.6	53.6
3000	Education Services	Training, tuition, and class fees.	10.2	5.0	5.0
3003	Information Technology	Software licensing and subscription fees.	2.7	2.8	2.8
3004	Telecommunications	Local equipment, long distance, data/network, Wi-Fi, and cellular phone service.	3.5	3.5	3.5
3005	Health Services	Pre-employment and random drug tests and medical services, such as fitness tests.	1.1	1.1	1.1
3006	Delivery Services	Postage, courier or freight charges.	1.5	1.6	1.6
3008	Utilities	Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport.	4.6	2.0	2.1
3009	Structure/Infrastructure/Land	Structure/Infrastructure services including repairs and maintenance.	32.1	2.9	3.0
3010	Equipment/Machinery	Labor costs for the repair and maintenance of equipment and machinery performed by outside vendors, including repairs on multi-functional copiers/printers and field equipment. May include costs related to the occasional rental of equipment or machinery.	10.5	19.7	19.2
3011	Other Services	Laundry services for coveralls.	0.5	0.0	0.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				80.8	53.6	53.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.0	1.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-agency education/training.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet fees for vehicle and equipment procurement services.	13.9	15.0	14.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,466.8	1,509.6	1,509.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,466.8	1,509.6	1,509.6
4000	Business	Office supplies and equipment, computer hardware.	14.0	14.0	11.8
4002	Household/Institutional	Cleaning supplies and coveralls.	1.0	1.0	0.4
4004	Safety	Personal protection and safety supplies.	3.6	3.6	3.3
4005	Building Materials	Building materials.	0.7	0.7	0.0
4006	Signs and Markers	Signs and marker supplies.	13.9	13.9	9.0
4007	Asphalt	Asphalt.	33.7	33.7	12.5
4008	Aggregate	Aggregate rock for airport landscaping.	40.7	40.7	6.0
4011	Electrical	Electrical supplies.	16.7	16.7	22.4
4013	Lube Oils/Grease/Solvents	Lube oil, grease and solvents for airport equipment and machinery.	26.0	26.0	48.0
4014	Bottled Gas	Bottled gas.	2.4	2.0	4.0
4015	Parts and Supplies	Parts and supplies.	436.7	436.7	515.1
4016	Paint/Preservatives	Paint for runways, tarmac, and parking lots.	1.0	110.4	66.1
4017	Sand	Sand for airport runways, tarmac and parking lots.	6.4	6.4	25.0
4018	Surface Chemicals	Deicing chemicals for snow and ice removal on airport runways, tarmac and parking lots.	613.6	521.4	520.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	16.0	16.0	16.0
4020	Equipment Fuel	Diesel and unleaded vehicle fuel.	240.4	266.4	250.0

Line Item Detail (1676)

**Department of Transportation/Public Facilities
Commodities**

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6027 Int Airprt (1027 Int Airprt)			9.0	9.0	3.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	0.0	6.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Sales of excess equipment, vehicles and parts.	9.0	3.0	3.0

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				14.1	15.0	15.3
With Department of Administration				0.2	0.0	1.3
With Department of Transportation/Public Facilities				13.9	15.0	14.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	0.0	0.0	1.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-agency education/training.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet fees for vehicle and equipment procurement services.	13.9	15.0	14.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0243	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54N	12.0		69,708	0	4,541	46,188	120,437	0
25-1402	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	8,578	49,286	131,898	0
25-1702	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		65,580	0	7,467	45,743	118,790	0
25-2988	Maint & OPS Sp	FT	A	SS	Fairbanks	2S4	21L	12.0		108,180	0	18,681	65,820	192,681	0
25-2989	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,969	0	6,763	43,404	110,136	0
25-2990	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		69,875	0	8,002	47,532	125,409	0
25-2991	Stock & Parts Services III	FT	A	LL	Fairbanks	2EE	54N / O	12.0		74,034	0	432	46,268	120,734	0
25-2992	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53B / C	7.5		35,327	0	6,549	27,190	69,066	0
25-2993	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,735	0	6,342	41,309	102,386	0
25-2994	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		59,969	0	6,763	43,404	110,136	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		81,515	0	25,179	58,206	164,900	0
25-2996	Mechauto Frmnii	FT	A	LL	Fairbanks	2EE	51C / D	12.0		64,877	0	6,385	45,082	116,344	0
25-2998	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		70,179	0	8,002	47,645	125,826	0
25-3000	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53A / B	12.0		54,304	0	2,631	39,775	96,710	0
25-3001	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		63,264	0	7,215	44,792	115,271	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K / L	12.0		76,564	0	23,479	55,742	155,785	0
25-3004	Equipment Operator, Journey I	FT	A	LL	Fairbanks	2EE	54M	12.0		67,337	0	3,690	44,995	116,022	0
25-3018	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		34,209	0	6,342	26,699	67,250	0
25-3020	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		67,595	0	7,730	46,587	121,912	0
25-3021	Equipment Operator, Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		57,295	0	6,549	42,334	106,178	0
25-3023	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53A / B	7.5		33,634	0	6,142	26,412	66,188	0
25-3040	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	3,484	46,600	121,961	0

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

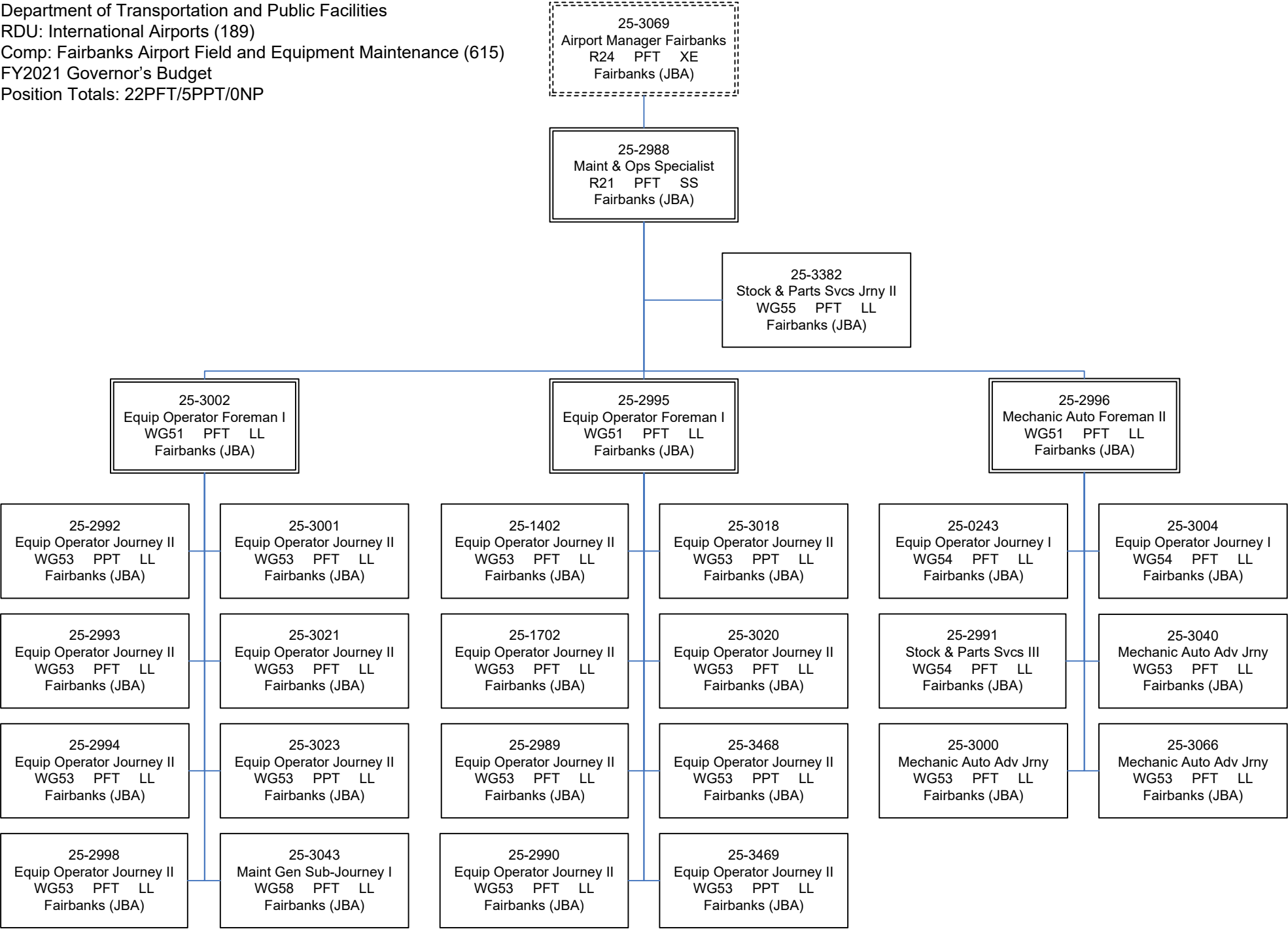
Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount		
25-3043	Mt/Gen Sub I	FT	A	LL	Fairbanks	2EE	58B / C	12.0		43,214	0	3,448	35,970	82,632	0		
25-3066	M/Auto Adjrnj	FT	A	LL	Fairbanks	2EE	53N	12.0		74,034	0	3,390	47,364	124,788	0		
25-3382	Stock & Parts Services II	FT	A	LL	Fairbanks	2EE	55N	12.0		66,194	0	2,387	44,089	112,670	0		
25-3468	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53B / C	7.5		34,731	0	6,342	26,892	67,965	0		
25-3469	Equipment Operator, Journey II	PT	A	LL	Fairbanks	2EE	53D / E	7.5		36,883	0	6,763	27,845	71,491	0		
											Total Salary Costs:			1,669,117			
											Total COLA:			0			
Full Time Positions:											22	New	Deleted	Total Premium Pay:			203,276
Part Time Positions:											5	0	0	Total Benefits:			1,163,173
Non Permanent Positions:											0	0	0				
Positions in Component:											27	0	0				
											Total Pre-Vacancy:			3,035,566			
											Minus Vacancy Adjustment of 0.20%:			(6,166)			
											Total Post-Vacancy:			3,029,400			
Total Component Months:											301.5	Plus Lump Sum Premium Pay:			0		
											Personal Services Line 100:			3,029,400			
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent									
1027 International Airport Revenue Fund				3,035,566		3,029,400		100.00%									
Total PCN Funding:				3,035,566		3,029,400		100.00%									

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

Department of Transportation and Public Facilities
RDU: International Airports (189)
Comp: Fairbanks Airport Field and Equipment Maintenance (615)
FY2021 Governor's Budget
Position Totals: 22PFT/5PPT/0NP



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Operations Component Budget Summary

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, and environmentally sound operating environment for air carriers, airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state, and airport regulations.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices to Airmen to the Federal Aviation Administration (FAA), air carriers, and the public.
- Perform daily and periodic airport security audits and inspections.
- Management and daily oversight of the Airport Security Program, the Airport Certification Manual, the Surface Movement Guidance Control Plan, the Tarmac Delay Contingency Plan, and the Wildlife Hazard Management Plan.
- Joint oversight of the Airport Emergency Plan with Airport Police and Fire.
- Coordinate and monitor construction projects and event activities, both landside and airside.
- Coordinate participation in the annual Transportation Security Administration (TSA) and FAA inspections.
- Serve as primary and on-duty Airport Security Coordinator and trusted agents as required under 49 CFR Part 1542 and be available to respond to most incidents, determine/coordinate response, and provide any required regulatory notifications.
- Airport badging, to include fingerprinting, criminal history background check submittal and vetting, security threat assessments, and badge issuance.
- Management and daily oversight of all airport access control and the Identification Management System (IDMS).
- Respond to airfield incidents and emergencies, coordinate ongoing operations, and user notifications.
- Permit small aircraft tie-downs, taxicabs, limousines, tour busses, shuttles, tie-down building permits, restricted area vehicle permits, commercial vehicle rental, commercial fueling, and inflight catering permits.
- Manage scheduling and ad-hoc use of airport administered gates, parking, and ticket counters.
- Oversight and management of automated interactive training programs required by FAA and TSA for various airport department, tenants, and users.

Major Component Accomplishments in 2019

- Successful TSA Vulnerability Assessment in January 2019
- Successful FAA inspection in May 2019
- Implemented IDMS to electronically vet and credential airport badge holders. Identified and implemented improvements with the software developer that have improved the system efficiencies and processes.
- Implementation of a standard 7.5-hour day, 37.5 hour workweek for Operation Officers covering 24/7, allowing for additional staff coverage of peak daytime hours without overtime.

Key Component Challenges

- With the implementation of IDMS, constant coordination with the contractor to mitigate several delays and errors, which prevent the system from functioning properly and badge transactions from occurring in a timely manner, is cumbersome until all issues and nuances are worked out.
- 49 CFR Part 1542 compliance resulting from initial implementation of IDMS.
- Planned coordination and integration of IDMS to streamline badging, access control and numerous TSA processes, including audits.
- Continue to develop/refine operations communication strategy for shift reports on airport activities, events, and incidents to department heads and (pre-Safety Management Systems) data collection. Software is needed to reduce human error, allow data analysis and to fully comply with 14 CFR Part 139 self-inspection requirements.
- Wildlife hazing continues to challenge Operations Officers since birds and wildlife are present and mostly unpredictable. Initiatives to decrease wildlife habitat have proven expensive and time consuming.

- Ongoing challenges of tie-down records and billing resulting in reduced access to reports or records to assist customers or perform monthly airfield checks.
- Review and update existing letters of agreement and memorandums of understanding between Fairbanks International Airport (FAI), the Fairbanks Air Traffic Control Tower, and other Fairbanks area airports, installations, and aviation partners.
- Lack of experienced project managers familiar with airport operations' requirements resulting in infractions, project delays, and increased costs.
- Airport Operations Officer and badging staff turnover, resulting in overtime and work backlogs to ensure TSA and FAA requirements are met.

Significant Changes in Results to be Delivered in FY2021

- Testing and adoption of Part 139 software for inspections and Safety Management System, trend tracking.
- Development and adoption of internal guidance and fine schedule for permit violations or revocation and appeals in accordance with Title 17 requirements.
- Work in conjunction with contract on FAI Ground Transportation Study providing data, trends, observations, and information to improve the passenger experience and reduce complaints.
- Continued integration and adoption of IDMS to streamline badging processes, reduce data entry burden, and ensure regulatory compliance and accuracy.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

AS 46 Environmental Conservation

FAR Part 139

FAR Part 77

40 CFR EPA

29 CFR OSHA

49 CFR USDOT

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
<p>Contact: Angela M. Spear, Airport Manager</p> <p>Phone: (907) 474-2500</p> <p>E-mail: angie.spear@alaska.gov</p>

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	8	8	Annual Salaries	521,810
Part-time	0	0	COLA	7,557
Nonpermanent	0	0	Premium Pay	113,806
			Annual Benefits	385,796
			Less 2.27% Vacancy Factor	(23,369)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,005,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	6	0	0	6
Ap OPS Sup	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Totals	0	8	0	0	8

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	952.8	1,094.8	1,094.8	993.4	1,005.6	12.2	1.2%
72000 Travel	9.2	12.4	7.8	9.7	9.7	0.0	0.0%
73000 Services	95.4	93.3	93.3	104.3	104.3	0.0	0.0%
74000 Commodities	29.7	31.5	31.5	29.6	29.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
Fund Sources:							
1027 Int Airprt (Other)	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,232.0										
Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,227.4	1,094.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support	Trout	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-90.4										
Transfer full-time Administrative Assistant I (25-3080), range 14, located in Fairbanks, from Fairbanks Airport Operations to Fairbanks Airport Administration with funding to provide leasing support.												
Upon transfer, the Administrative Assistant I was changed to an Airport Leasing Specialist I, range 14, located in Fairbanks to assist with the backlog of general aviation land leases, business activity permits, and building permits, which fall under the oversight of the Chief Airport Leasing Officer rather than the Airport Operations component.												
The Administrative Assistant I work is no longer needed in the Operations component due to the improvement of program policies, procedures, and implementation of badging software. The Operations component has realized efficiencies and streamlined various administrative support duties to be performed by a single position within the component.												
Align Authority for Identification Management System Maintenance Contract	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with the annual maintenance contract for the Identification Management System program. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0

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

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,137.0	993.4	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.2										
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
	Totals	1,149.2	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.2	9.7	9.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			9.2	9.7	9.7
2000	In-State Employee Travel	Instate travel for staff as necessary to perform various duties and attend mandatory training for airport operations.	5.0	4.2	4.2
2002	Out of State Employee Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff.	4.2	5.5	5.5

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		95.4	104.3	104.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			95.4	104.3	104.3
3000	Education Services	Conference registration and tuition, membership fees. Due to the transfer of badging, tie downs, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554), an increase in training expenditures are anticipated.	8.1	9.4	9.4
3003	Information Technology	Integrated Electronic Technologies system maintenance renewal.	2.0	35.2	34.1
3004	Telecommunications	Cellular phones and other radio and closed-circuit television charges.	2.8	3.0	4.8
3006	Delivery Services	Postage, courier or freight charges.	1.8	3.0	3.0
3007	Advertising and Promotions	One time purchase of advertising for Aviation Day.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Booth rental for annual Aviation Day at the airport.	0.4	1.4	1.3
3010	Equipment/Machinery	Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	6.9	5.2	5.2
3011	Other Services	Expenditures related to the badging, tie downs, and parking permitting functions of the airport, including fingerprinting, background checks,	49.0	22.4	21.8

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

Component: Fairbanks Airport Operations (1813)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				95.4	104.3	104.3
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	printing of invoices for tie down and parking fees. Processing fees charged by the State Travel Office. Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport.	24.4	24.6	24.6

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

Component: Fairbanks Airport Operations (1813)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		29.7	29.6	29.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			29.7	29.6	29.6
4000	Business	Office supplies, manuals, and subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tie downs, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	16.7	14.3	10.1
4002	Household/Institutional	Food and beverages for annual summer and winter safety airport operations' meetings with airline, vendor, and construction company representatives that conduct or support air operations at Fairbanks International Airport.	0.0	0.4	1.0
4003	Scientific and Medical	Scientific and medical supplies.	0.5	0.1	0.1
4004	Safety	Ammunition for bird and wildlife hazing, fire suppression, safety vests, hazmat and other safety supplies.	7.8	10.8	15.5
4005	Building Materials	Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport.	0.0	0.1	0.1
4006	Signs and Markers	Signs and marker supplies.	0.0	0.5	1.1
4011	Electrical	Electrical supplies.	1.6	1.6	0.1
4015	Parts and Supplies	Parts and supplies.	1.7	0.5	0.1

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

Component: Fairbanks Airport Operations (1813)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	29.7	29.6	29.6
4016	Paint/Preservatives		Paint and preservatives.	0.9	0.9	0.9
4019	Small Tools/Minor Equipment		Small Tools/Minor Equipment	0.5	0.4	0.6

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

Component: Fairbanks Airport Operations (1813)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				24.4	24.6	24.6
With Department of Fish and Game				24.4	24.6	24.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Service Agreement to support habitat maintenance at Fish and Games' Creamer's Field Refuge to attract migrating waterfowl and birds to reduce bird hazards at Fairbanks International Airport.		24.4	24.6	24.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		65,625	1,093	14,122	48,329	129,169	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G / J	12.0		76,020	1,262	16,081	52,905	146,268	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		64,255	1,441	40,865	57,727	164,288	0
25-3030	Ap OPS Sup	FT	A	SS	Fairbanks	203	21B / C	12.0		83,730	0	432	50,004	134,166	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,636	527	852	33,046	72,061	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		66,927	1,111	14,122	48,811	130,971	0
25-3520	Airport Operations Officer	FT	F	GP	Fairbanks	203	18A / B	12.0		62,178	1,033	13,210	46,714	123,135	0
25-3544	Airport Operations Officer	FT	A	GP	Fairbanks	203	18C / D	12.0		65,439	1,090	14,122	48,260	128,911	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

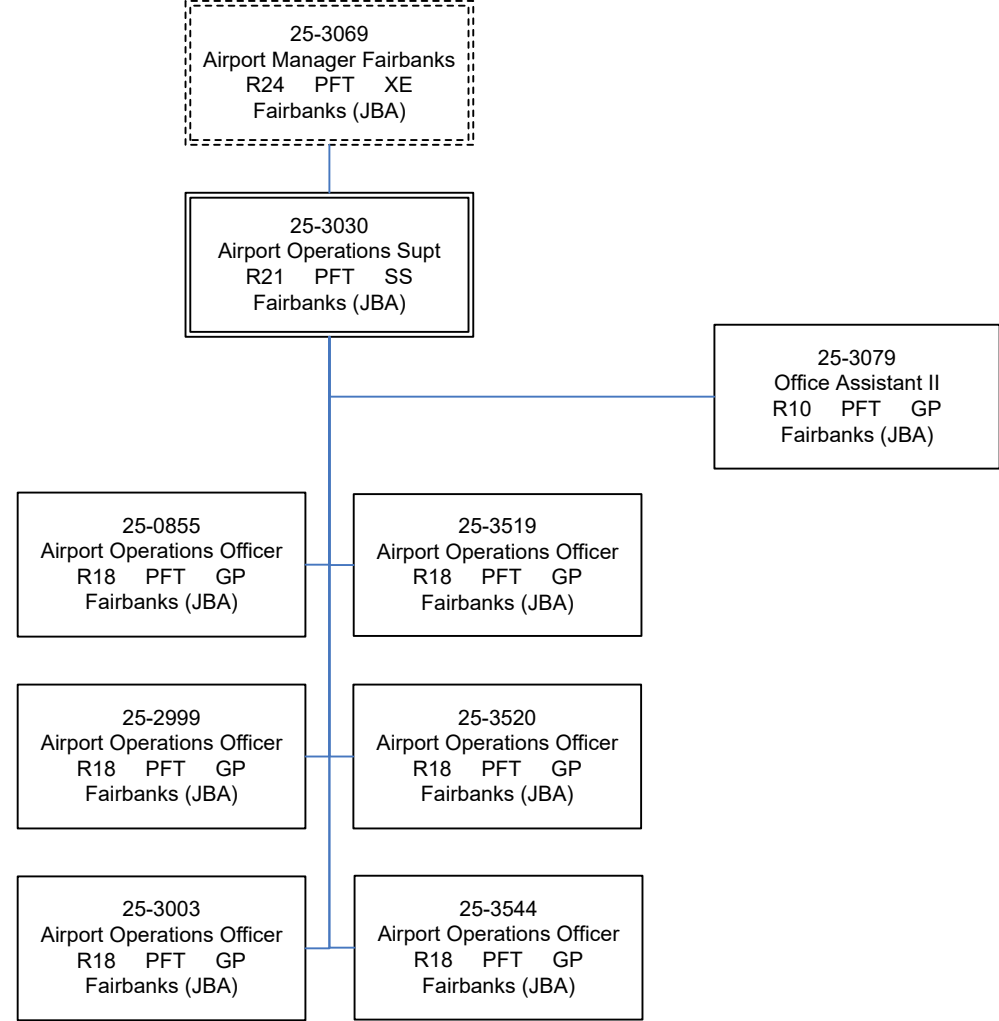
Total Component Months: 96.0

Total Salary Costs:	521,810
Total COLA:	7,557
Total Premium Pay:	113,806
Total Benefits:	385,796
Total Pre-Vacancy:	1,028,969
Minus Vacancy Adjustment of 2.27%:	(23,369)
Total Post-Vacancy:	1,005,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,005,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,028,969	1,005,600	100.00%
Total PCN Funding:	1,028,969	1,005,600	100.00%

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

Department of Transportation and Public Facilities
RDU: International Airports (189)
Component: Fairbanks Airport Operations (1813)
FY2021 Governor's Budget
Position Totals: 8PFT/0PPT/0NP



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Safety Component Budget Summary

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides law enforcement, Aircraft Rescue and Fire Fighting (ARFF), emergency medical Services, radio dispatch communications, hazardous materials response, structural firefighting, rescue response, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements and emergency response needs of airport tenants and the traveling public on a 24-hour/365 days per year basis.

Core Services

- Planning, updating, and exercising the Airport Emergency Plan, Airport Security Plan, and Airport Certification Manual to ensure the Fairbanks International Airport is prepared, staffed, and ready to respond to real and simulated aircraft, structure, terroristic threats and incidents, accidents, medical emergencies, rescues, and natural disasters.
- Training to meet Federal Aviation Regulation (FAR) Part 139 Airport Certification and Alaska Fire Standards Council requirements to ensure high quality ARFF, structural, and rescue response. Training to meet 49 CFR 1542 Airport Security and Alaska Police Standards Council requirements to provide professional high-quality police response.
- Provide 24-hour central emergency dispatch communication services and video surveillance to support all airport functions and emergencies.
- Provide 24-hour law enforcement and security services to all airport property.
- Provide 24-hour emergency services in fire, ARFF, rescue, hazmat, and Emergency Medical Services to all airport property.

Major Component Accomplishments in 2019

- Meaningful community engagement and public response due to per- and polyfluoroalkyl substances (PFAS) ground water contamination linked with use of FAA required Aqueous Film Forming Foam (AFFF).
- Successful acquisition of FAA compliant AFFF testing equipment that does not require the discharge of AFFF to the ground; the first airport in the state to complete this change over.
- ARFF portion of the FAA, FAR, Part 139 annual inspection successfully completed with 100% compliance.
- TSA Airport Security Inspection completed with 100% compliance under the Airport Security Plan.
- Successful completion of a Federal Bureau of Investigation audit of the Airport Communication Center's compliance with operations, policies, and procedures with accessing the Department of Justice' security networks.
- Worked with TSA to obtain a Law Enforcement Officer (LEO) flexible stationing agreement at the screening point, which improved passenger security and police presence in the secure and public areas of the airport terminal.
- Initiated training cycles for five Airport Police and Fire Officer new hires to include: police academy, police field training, Firefighting I and II certification, ARFF certification, Hazmat Operations certification, and Emergency Trauma Technician certification.
- Implemented a training agreement with Eielson Air Force Base to utilize their aircraft training prop to maintain compliance with FAA live fire requirements.
- Coordinated multiple active shooter and bomb exercises for TSA to fulfill traumatic stress response mandated exercise requirements.
- Implemented new Emergency Service Dispatcher schedule and consolidated positions to increase staffing during heavier call volume times and retain existing employees.
- Replaced significant volume of out dated and non-compliant emergency equipment to meet emergency response needs in the police and fire fields, to include bleeding control kits, body armor, fire hose, appliances, and rescue equipment.
- Establishment of a lateral program for prior Law Enforcement, Fire Fighter, or EMS qualified applicants, which has increased the hiring pool and resulted in one new employee hire with prior LEO experience and certification.

- Increase enforcement, on airport property and roadways, of existing laws and regulations has yielded results by reducing the number of incidents and hazardous behavior experienced by the public during the last fiscal year.
- Department officers responded to 1,837 calls for emergency service, over 1,000 traffic stops, 106 criminal cases that resulted in filed charges against identified persons, and over 100 EMS and fire responses, in addition to tens of thousands of logged security checks in support of the airport security program.

Key Component Challenges

- Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards remains the number one challenge for the component. The component averaged only an 80% trained staffing level in FY2019, with hiring not keeping pace with open positions. Multiple positions have been left vacant during the last two hiring efforts.
- High annual attrition rate of 20%, combined with a difficult recruiting and compensation environment, is detrimental to effective emergency operations, training, staffing, budgets, and morale. Five officers left the component in FY2019 for other job opportunities and only three of those positions have been filled.
- Frequent and consistent overtime to meet mandatory staffing levels negatively impacts the component's budget and personnel morale, necessitating a review of component operations and staffing in FY2020 to adapt.
- With the closure of the component's firearms training range by December 31, 2019, as mandated by FAA, the component will be required to find a new offsite location to maintain firearms proficiency.
- Meet requisite training requirements within budgetary guidelines while continuing to provide quality officer development, operational readiness, and meet Occupational Safety and Health Administration and other regulations for advanced and required training certifications.

Significant Changes in Results to be Delivered in FY2021

- A Letter of Agreement with the Public Safety Employee Association, allowing the trial of a 24-hour style Fair Labor Standards Act work schedule, will allow the department to increase on-shift emergency response staffing while alleviating pressure on the budget.
- Improved recruitment through proactive recruitment activities and targeting of already qualified law enforcement officers at other departments to attract high quality applicants.
- Establish first dedicated lateral police application process to reduce initial training schedule of new employees from 13 months to less than six months.
- Finish the update and acquisition of emergency equipment to comply with code and modern emergency service needs.

Statutory and Regulatory Authority

AS 02.15.220 Enforcement of Aeronautics Laws

AS 02.15.230 Police Powers Vested

AS 11.71.010 – 11.71.900 Controlled Substances

AS 12.61.010(a)(15) Rights of Crime Victims to be Notified by Law Enforcement

AS 12.63.010 – 12.63.100 Registration of Sex Offenders and Related Requirements

AS 18.65.290 Police Protection

AS 18.65.620 Missing Persons Duty

AS 18.67.175 Duty to Provide Violent Crimes Compensation Board Information

AS 18.70.075 Enforcement Authority

AS 18.70.090 Fire Protection

AS 28.35.036 – 28.35.037 DUI Forfeiture Requirements

13 AAC 50 – 55 Fire Prevention with adopted International Fire Code Chapter 1-45 and Appendices B-G

17 AAC 42 Enforcement of Airport Regulations and Operational Orders

FAR Part 139 Aircraft Rescue Firefighting

14 CFR 1542.215 Required Law Enforcement Presence at Airports

29 CFR Occupational Safety and Health Administration

49 CFR Transportation Security Administration (1500, 1503, 1520, 1540, 1542, 1544, and 1546)

Contact Information
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**Fairbanks Airport Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	33	33	Annual Salaries	2,615,300
Part-time	0	0	COLA	8,367
Nonpermanent	0	0	Premium Pay	673,074
			Annual Benefits	1,831,919
			<i>Less 6.00% Vacancy Factor</i>	(307,660)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,821,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Ap&Fo II	0	20	0	0	20
Ap&Fo III	0	4	0	0	4
Ap&Fo IV	0	1	0	0	1
Ap&Fo V	0	1	0	0	1
Er Svc Disp I	0	5	0	0	5
Er Svc Disp II	0	1	0	0	1
Totals	0	33	0	0	33

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,476.8	4,811.6	4,811.6	4,778.0	4,821.0	43.0	0.9%
72000 Travel	25.4	32.7	22.4	22.4	22.4	0.0	0.0%
73000 Services	120.3	137.2	137.2	167.2	135.9	-31.3	-18.7%
74000 Commodities	74.2	284.8	284.8	254.8	254.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,696.7	5,266.3	5,256.0	5,222.4	5,234.1	11.7	0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	204.2	213.3	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	4,492.5	5,033.0	5,022.7	4,989.1	5,000.8	11.7	0.2%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,492.5	5,053.0	5,042.7	5,009.1	5,020.8	11.7	0.2%
Federal Funds	204.2	213.3	213.3	213.3	213.3	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	33	33	0	0.0%
Permanent Part Time	2	2	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt		5,033.0										
1108 Stat Desig		15.0										
Executive Branch 50% Travel Reduction												
	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 5,256.0 4,811.6 22.4 137.2 284.8 0.0 0.0 0.0 32 2 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support												
	Trout	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 Int Airprt		-33.6										
Transfer part-time Emergency Service Dispatcher I (25-0244), range 15, located in Fairbanks, from Fairbanks Airport Safety to Fairbanks Airport Administration with a subsequent change to an Office Assistant, range 10 to provide administrative support to multiple Fairbanks International Airport components that lack administrative staff.												
The Emergency Service Dispatcher I (25-0244) is available to transfer due to a time status change of another part-time Emergency Service Dispatcher I (25-3036) to full-time. This allows the Safety component to efficiently operate with five full-time Emergency Service Dispatcher I positions.												
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Emergency Service Dispatcher I (25-3036), range 15, located in Fairbanks, to full-time to provide additional support.												
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs												
	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs for the increase in tuition for new Airport Police and Fire Officer recruits to attend the Alaska Law Enforcement Training academy. The remaining commodities authority is sufficient to cover anticipated expenditures.												

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

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	5,222.4	4,778.0	22.4	167.2	254.8	0.0	0.0	0.0	33	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.7										
FY2021 GGU Salary Increases: \$8.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

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

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		25.4	22.4	22.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			25.4	22.4	22.4
2000	In-State Employee Travel	Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops. Training for radio dispatchers when not available locally.	18.4	8.8	14.0
2001	In-State Non-Employee Travel	In-state non-employee travel for new recruits traveling to Academy of Law Enforcement Training in Sitka.	0.0	3.2	6.4
2002	Out of State Employee Travel	Out of state employee travel such as Aircraft Rescue and Fire Fighting training, American Association of Airport Executives Law Enforcement and Fire Fighting conferences, and Airport Council International - North America conferences.	7.0	10.4	2.0

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

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		120.3	167.2	135.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			120.3	167.2	135.9
3000	Education Services	Memberships in law enforcement and firefighting professional organizations and employee tuition and conference registration fees.	64.3	11.3	15.0
3002	Legal and Judicial Services	Legal and judicial services.	0.1	0.1	0.1
3003	Information Technology	Annual renewal for archiving software for airport data.	0.8	2.3	2.3
3004	Telecommunications	Data/network expenditures related to voice print phone system used by dispatch.	4.2	4.1	3.0
3005	Health Services	Biennial staff physicals and other recruitment-related health screenings.	30.7	35.5	12.7
3006	Delivery Services	Postage, courier or freight charges.	2.6	1.7	0.6
3007	Advertising and Promotions	National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.0	0.0	0.3
3008	Utilities	Fees for waste disposal.	0.2	0.3	0.4
3009	Structure/Infrastructure/Land	Inspection of compressed air equipment for firefighting operations.	3.8	3.8	1.6
3010	Equipment/Machinery	Office equipment maintenance.	1.6	2.2	0.3
3011	Other Services	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	2.0	22.5	19.2

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

Component: Fairbanks Airport Safety (617)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				120.3	167.2	135.9
			Contingency related to federal revenues, which are dependent upon level of security screening work that is reimbursed by the Transportation Security Administration. All authorization moved to the commodity line in FY2018.			
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.1	0.1
3011	Other Services		Alaska Records Management System Subscription.	0.0	20.8	20.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Two way radio maintenance, Office of Information Technology group maintain or repair two-way radio systems and equipment.	9.9	10.0	7.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates.	0.0	52.5	52.5
3036	Inter-Agency Safety	Trans - Measurement Standards (2332)	State of Alaska metrology lab services.	0.1	0.0	0.0

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

Component: Fairbanks Airport Safety (617)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		74.2	254.8	254.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			74.2	254.8	254.8
4000	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aids and subscriptions.	11.3	9.6	11.1
4002	Household/Institutional	Uniforms and other clothing, cleaning supplies.	5.6	4.9	7.0
4004	Safety	Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus).	56.0	25.7	22.3
4004	Safety	Contingency related to federal revenues, which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	0.0	213.3	213.3
4011	Electrical	Electrical supplies.	0.3	0.3	0.3
4014	Bottled Gas	Oxygen to recharge Self Contained Breathing Apparatus used as part of the Aircraft Rescue and Fire Fighting operations.	0.4	0.4	0.2
4015	Parts and Supplies	Parts and supplies.	0.3	0.3	0.3
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	0.3	0.3

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

Component: Fairbanks Airport Safety (617)

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			204.2	213.3	213.3
5017 Federal Transportation - Miscellaneous Grants		Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.	204.2	213.3	213.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	5.0	5.0
5301 Inter-Agency Receipts	Trans - FIA Safety (617)	Revenue received from State agencies attending training sessions conducted by Fairbanks International Airport Safety component.	0.0	5.0	5.0
5108 Stat Desig (1108 Stat Desig)			0.0	15.0	15.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Revenue received from non-State agencies attending training sessions conducted by Fairbanks International Airport Safety component.	0.0	15.0	15.0
6027 Int Airprt (1027 Int Airprt)			11.5	11.5	0.0
6383 International Airport Revenue Fund - Rents and Royalties		Revenue received for business activity permits.	1.0	0.0	0.0
6388 International Airport Rev Fund - Jury/Worker's Comp Recovery		Revenue from Worker's Compensation to offset fully funded payroll per Public Safety Employees Association (PSEA) bargaining unit	10.5	11.5	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
		contracts and jury duty compensation.			

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

Component: Fairbanks Airport Safety (617)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				10.0	62.5	59.5
With Department of Administration				9.9	10.0	7.0
With Department of Public Safety				0.0	52.5	52.5
With Department of Transportation/Public Facilities				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Two way radio maintenance, Office of Information Technology group maintain or repair two-way radio systems and equipment.	9.9	10.0	7.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Firefighter and hazardous material training. The cost to send new recruits to the State Police Academy varies each fiscal year depending on turnover rates.	0.0	52.5	52.5
3036	Inter-Agency Safety	Trans - Measurement Standards (2332)	State of Alaska metrology lab services.	0.1	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2847	Ap&Fo II	FT	F	AP	Fairbanks	103	75K / L	12.0		101,717	0	24,604	65,476	191,797	0
25-3013	Ap&Fo V	FT	F	SS	Fairbanks	103	20T	12.0		126,528	0	1,296	66,176	194,000	0
25-3014	Ap&Fo III	FT	F	AP	Fairbanks	103	76K / L	12.0		93,189	0	22,097	61,388	176,674	0
25-3015	Ap&Fo IV	FT	F	AP	Fairbanks	103	77K / L	12.0		104,240	0	18,937	64,311	187,488	0
25-3016	Ap&Fo III	FT	F	AP	Fairbanks	103	76L / M	12.0		99,858	0	23,742	64,468	188,068	0
25-3017	Ap&Fo II	FT	F	AP	Fairbanks	103	75B / C	12.0		68,787	0	16,652	50,333	135,772	0
25-3019	Ap&Fo III	FT	F	AP	Fairbanks	103	76Q / R	12.0		119,690	0	28,391	72,844	220,925	0
25-3024	Ap&Fo II	FT	F	AP	Fairbanks	103	75B / C	12.0		69,102	0	16,652	50,450	136,204	0
25-3025	Ap&Fo II	FT	F	AP	Fairbanks	103	75F	12.0		77,880	0	19,176	54,636	151,692	0
25-3026	Ap&Fo II	FT	F	AP	Fairbanks	103	75B / C	12.0		69,102	0	16,652	50,450	136,204	0
25-3027	Ap&Fo II	FT	F	AP	Fairbanks	103	75L / M	12.0		88,868	0	21,325	59,502	169,695	0
25-3028	Ap&Fo II	FT	F	AP	Fairbanks	103	75D / E	12.0		73,930	0	17,867	52,688	144,485	0
25-3029	Ap&Fo II	FT	F	AP	Fairbanks	103	75N / O	12.0		96,249	0	22,899	62,819	181,967	0
25-3031	Ap&Fo II	FT	F	AP	Fairbanks	103	75K / L	12.0		86,964	0	21,325	58,797	167,086	0
25-3032	Ap&Fo III	FT	F	AP	Fairbanks	103	76J	12.0		86,964	0	21,325	58,797	167,086	0
25-3034	Ap&Fo II	FT	P	AP	Fairbanks	103	75B / C	12.0		69,102	0	16,652	50,450	136,204	0
25-3035	Ap&Fo II	FT	F	AP	Fairbanks	103	75A / B	12.0		66,606	0	16,080	49,313	131,999	0
25-3036	Er Svc Disp I	FT	A	GP	Fairbanks	103	15F / G	12.0		60,766	1,004	12,478	45,920	120,168	0
25-3038	Ap&Fo II	FT	F	AP	Fairbanks	103	75A	12.0		64,788	0	16,080	48,640	129,508	0
25-3041	Ap&Fo II	FT	F	AP	Fairbanks	103	75L	12.0		86,964	0	21,325	58,797	167,086	0
25-3042	Ap&Fo II	FT	F	AP	Fairbanks	103	75C / D	12.0		71,040	0	17,250	51,389	139,679	0
25-3045	Ap&Fo II	FT	F	AP	Fairbanks	103	75B / C	12.0		69,102	0	16,652	50,450	136,204	0
25-3046	Ap&Fo II	FT	F	AP	Fairbanks	103	75C / D	12.0		71,040	0	17,250	51,389	139,679	0
25-3047	Ap&Fo II	FT	F	AP	Fairbanks	103	75J / K	12.0		83,479	0	20,451	57,182	161,112	0
25-3048	Er Svc Disp I	FT	A	GP	Fairbanks	103	15G / J	12.0		63,784	1,051	12,925	47,203	124,963	0
25-3049	Er Svc Disp I	FT	A	GP	Fairbanks	103	15K / L	12.0		67,655	2,416	116,902	84,223	271,196	0
25-3050	Er Svc Disp II	FT	A	GP	Fairbanks	103	16K	12.0		70,692	1,173	14,884	50,488	137,237	0
25-3051	Er Svc Disp I	FT	A	GP	Fairbanks	103	15D / E	12.0		55,346	918	11,636	43,600	111,500	0
25-3053	Administrative Assistant I	FT	A	GP	Fairbanks	203	12J / K	12.0		52,398	718	0	38,199	91,315	0
25-3055	Ap&Fo II	FT	F	AP	Fairbanks	103	75E / F	12.0		77,645	0	18,510	54,302	150,457	0
25-3470	Er Svc Disp I	FT	A	GP	Fairbanks	103	15J / K	12.0		65,878	1,087	13,451	48,174	128,590	0
25-3541	Ap&Fo II	FT	F	AP	Fairbanks	103	75D / E	12.0		73,478	0	17,867	52,520	143,865	0
25-3542	Ap&Fo II	FT	F	AP	Fairbanks	103	75F / J	12.0		82,469	0	19,741	56,545	158,755	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

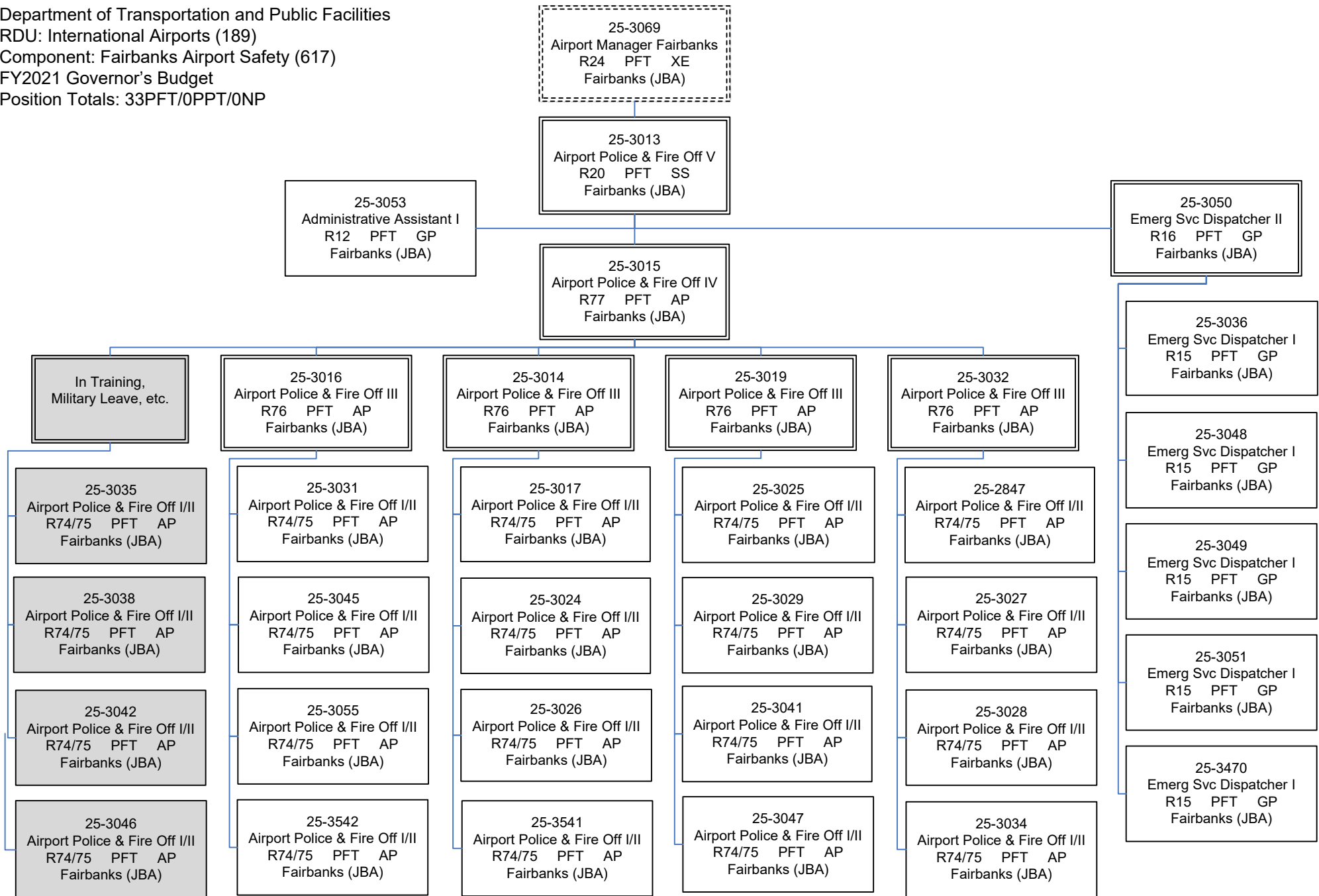
Scenario: FY2021 Governor (16414)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	2,615,300
														Total COLA:	8,367
														Total Premium Pay:	673,074
														Total Benefits:	1,831,919
														Total Pre-Vacancy:	5,128,660
														Minus Vacancy Adjustment of 6.00%:	(307,660)
														Total Post-Vacancy:	4,821,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,821,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,128,660	4,821,000	100.00%
Total PCN Funding:	5,128,660	4,821,000	100.00%

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

Department of Transportation and Public Facilities
RDU: International Airports (189)
Component: Fairbanks Airport Safety (617)
FY2021 Governor's Budget
Position Totals: 33PFT/0PPT/0NP



State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Highway System Results Delivery Unit Budget Summary

Marine Highway System Results Delivery Unit

Contribution to Department's Mission

Provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles throughout Alaska and connect the state to Canada and the lower 48. Alaska Marine Highway System (AMHS) keeps Alaska moving by providing direct customer service and by operating and maintaining a wide network of infrastructure afloat and ashore.

Core Services

- Oversee the operation of ten vessels, along with two vessels in long-term layup, and 16 state-owned terminals with over 650 shipboard budgeted positions and approximately 100 shoreside employees.
- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaska Peninsula, and out the Aleutian Island Chain to Unalaska.
- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information necessary for long-range planning of capital improvements and maintenance.
- Operate a central reservations office and 16 state-owned ferry terminals providing shelter and booking services for nearly 250,000 passengers and 100,000 vehicles per year.
- Maintain, repair, refurbish, and upgrade vessel and terminal facilities in compliance with stringent federal and state regulations in cooperation with numerous partner agencies.

Major RDU Accomplishments in 2019

- Provided 329.1 total operating weeks of service and transported nearly 250,000 passengers and nearly 100,000 vehicles safely to their destinations while generating \$49,700.0 in revenue.
- Maintained the International Safety of Life at Sea (SOLAS) certifications required for two AMHS vessels, the M/V Matanuska and M/V Kennicott, allowing them to operate to Canadian ports.
- Successfully lobbied the United States Coast Guard to modify the latest SOLAS exemption for the M/V Malaspina to service Prince Rupert, British Columbia while the M/V Matanuska is being repowered. The waiver expired on December 30, 2019.
- Continue to fine-tune the new reservation system, especially the hand scanning of passengers on and off the ships and start the process of bringing online self-service kiosks at selected staff manned terminals.
- Complete vessel condition surveys for all operating vessels. Surveys contain the detailed condition of each ship.
- Managed state overhauls for eight vessels at Vigor Alaska LLC's Ketchikan ship repair facility.
- Continue implementing new increased tariffs and a tariff formulizing and leveling process to become more self-sustaining.
- Continue to make progress with the Matanuska repower and major conversion project at Vigor Shipyard in Portland, Oregon.
- Commenced operation of the Alaska Class Ferry M/V Tazlina as a day vessel in Northern Lynn Canal.

Key RDU Challenges

- Increasing traffic volumes, capacity utilization, and revenues to offset a greater percentage of the system's operating costs while still providing essential service.
- Due to the increasing age of the fleet, it is becoming increasingly difficult to maintain on-time and on-budget delivery of the ships during yearly capital improvement project shipyard overhauls.
- The system continues to lose vessel staff due to retirements and staff seeking other job opportunities. The reduction in the operating schedules during the winter months has also created high turnover of unlicensed vessel crew.
- Continue to provide as many operating weeks of service possible, given reduced budgets.
- Keeping vessel crews and two ships SOLAS certified for future calls at the international port of Prince Rupert, British Columbia.
- Operating changes and increased reporting requirements and costs to comply with Environmental Protection

Agency Vessel General Permits for 22 possible types of incidental vessel discharges.

- Recruitment and retention of deck officers with pilotage qualifications.
- Complying with increased environmental regulations, which include the vessels, terminal run off water permits, terminal wastewater requirements, and new requirements from the Centers for Disease Control.
- Securing a marine broker to assist with the sale of the FVF Chenega and FVF Fairweather.
- Continuing to attempt to secure a conservation easement from the Ketchikan Gateway Borough for the 20 acres of state-owned tidelands in Ward Cove, Ketchikan. The conservation easement is needed prior to any development on the tidelands.

Significant Changes in Results to be Delivered in FY2021

- Providing basic essential transportation services to the entire route structure using fewer ships and at a lower cost to stay within budgetary constraints.
- The evolution of the AMHS fleet makeup with the addition of the new Alaska Class Ferries will drive decisions on use of overhaul funds. Decisions about fleet make up and utilization will impact overhaul priorities and schedules. The layup of vessels to support operational realities will incur costs for preservation and stewardship.
- The new reservations system has been installed at all terminals. This system will be expanded to include chip and pin credit/debit card readers. Management is also in the design process for a mobile application for use on smart phones.

Contact Information

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**Marine Highway System
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Marine Vessel Operations	100,996.6	0.0	0.0	100,996.6	70,696.2	0.0	0.0	70,696.2	74,461.7	0.0	0.0	74,461.7
Marine Vessel Fuel	19,539.7	0.0	0.0	19,539.7	12,057.2	0.0	0.0	12,057.2	12,640.3	0.0	0.0	12,640.3
Marine Engineering Overhaul	1,997.3	807.3	0.0	2,804.6	1,081.7	1,650.7	0.0	2,732.4	1,448.7	702.8	0.0	2,151.5
Reservations and Marketing	1,607.0	0.0	0.0	1,607.0	329.4	0.0	0.0	329.4	329.4	0.0	0.0	329.4
	1,530.8	0.0	0.0	1,530.8	1,281.9	0.0	0.0	1,281.9	1,288.3	0.0	0.0	1,288.3
Marine Shore Operations	7,655.2	0.0	0.0	7,655.2	5,891.6	0.0	0.0	5,891.6	6,433.9	0.0	0.0	6,433.9
Vessel Operations Management	4,095.4	100.4	0.0	4,195.8	3,106.8	271.2	0.0	3,378.0	3,252.7	146.4	0.0	3,399.1
Totals	137,422.0	907.7	0.0	138,329.7	94,444.8	1,921.9	0.0	96,366.7	99,855.0	849.2	0.0	100,704.2

Marine Highway System
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	46,002.2	48,442.6	1,921.9	0.0	96,366.7
Adjustments which continue current level of service:					
-Marine Vessel Operations	599.7	-481.9	0.0	0.0	117.8
-Marine Engineering	0.0	367.0	-830.5	0.0	-463.5
-Reservations and Marketing	0.0	6.4	0.0	0.0	6.4
-Marine Shore Operations	0.8	37.1	0.0	0.0	37.9
-Vessel Operations Management	0.0	145.9	2.3	0.0	148.2
Proposed budget increases:					
-Marine Vessel Operations	2,719.6	928.1	0.0	0.0	3,647.7
-Marine Vessel Fuel	583.1	0.0	0.0	0.0	583.1
-Marine Shore Operations	0.0	504.4	0.0	0.0	504.4
Proposed budget decreases:					
-Marine Engineering	0.0	0.0	-117.4	0.0	-117.4
-Vessel Operations Management	0.0	0.0	-127.1	0.0	-127.1
FY2021 Governor	49,905.4	49,949.6	849.2	0.0	100,704.2

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Vessel Operations Component Budget Summary

Component: Marine Vessel Operations

Contribution to Department's Mission

Operate Alaska Marine Highway System (AMHS) ships to provide safe, reliable, and efficient transportation of people, goods, and vehicles among Alaskan communities, Canada, and the lower 48.

Core Services

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaska Peninsula, and out the Aleutian Island Chain to Unalaska.
- Crew vessels with qualified employees meeting numerous regulations under the United States Coast Guard, Federal Transit Administration (FTA), and Alaska Marine Highway System requirements.
- Provide quality service to every customer including housekeeping, food service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental and safety regulations.

Major Component Accomplishments in 2019

- Safely transported nearly 250,000 passengers and 100,000 vehicles.
- Implemented improvements to the reservation and manifest system.
- Successfully implemented a vessel potable water contingency plan to satisfy new regulation from the Public Health Agency of Canada
- Successfully maintained new technologies to treat wastewater effluent levels at Auke Bay and Sitka terminals to comply with Alaska Department of Environmental Conservation regulations.
- Improved rolling recruitment for vessel crew positions to counteract vacancies from retirements and sick leave usage.

Key Component Challenges

- Managing public expectations in a reduced budget environment.
- Keeping vessel crews and two ships SOLAS certified for future calls at the international port of Prince Rupert, British Columbia.
- Increasing Maritime Transportation Security Act federal security regulations.
- Complying with the Environmental Protection Agency (EPA) and Alaska Department of Environmental Conservation regulations.
- Operating changes and increased reporting requirements and costs to comply with EPA Vessel General Permits for 22 possible types of incidental vessel discharges.
- Complying with federal ballast water requirements.
- Providing replacement or backfill service should AMHS vessels have a mechanical breakdown and during times of scheduled vessel maintenance or dock outages.
- Replacement of the M/V Tustumena which was constructed in 1964 and has seen many years of tough duty running northernmost and westernmost routes in Alaska.
- Recruitment and retention of deck officers with pilotage qualifications.
- Increasing revenue generated by the system and identifying new revenue streams.
- Developing a schedule that meets the public's needs while the Matanuska is unavailable due to an engine replacement.
- Adjusting service schedules to match future vessel availability and incorporating the Alaska Class Ferry design into the operating schedule.
- Developing operating plans and ship schedules with reduced funding levels.

- Hiring and retaining sufficient unlicensed crew due to the loss of new hires when they are laid off during the winter months and loss of senior employees due to retirements.
- Adjusting to personnel travel restrictions in effect.
- Implementing new boarding procedures with the new reservations system and handheld scanners.
- Maintaining network connectivity at all ports through Wi-Fi or cellular connection.

Significant Changes in Results to be Delivered in FY2021

- Decrease in service to communities due to the reduction of ships in revenue service.
- Continued improvements to passenger manifests, ticketing, and accountability with the new reservations system.
- Managing and maintaining regulatory requirements with fewer shoreside staff due to budgetary constraints.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
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Marine Vessel Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	598	598	Premium Pay		0
Part-time	23	23	Annual Benefits		0
Nonpermanent	45	45	Less % Vacancy Factor		()
			Lump Sum Premium Pay		0
Totals	666	666	Total Personal Services		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	77,060.8	37,157.3	37,157.3	58,463.3	60,463.9	2,000.6	3.4%
72000 Travel	2,431.9	1,246.6	1,246.6	2,013.3	2,013.3	0.0	0.0%
73000 Services	13,391.3	10,846.2	10,846.2	7,983.0	9,347.9	1,364.9	17.1%
74000 Commodities	6,364.7	6,806.8	6,806.8	2,236.6	2,636.6	400.0	17.9%
75000 Capital Outlay	1,747.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100,996.6	56,056.9	56,056.9	70,696.2	74,461.7	3,765.5	5.3%
Fund Sources:							
1004 Gen Fund (UGF)	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	3,319.3	8.6%
1076 Marine Hwy (DGF)	27,355.1	22,407.7	22,407.7	28,510.8	28,957.0	446.2	1.6%
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0%
Unrestricted General (UGF)	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	3,319.3	8.6%
Designated General (DGF)	30,972.2	26,024.8	26,024.8	32,127.9	32,574.1	446.2	1.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	598	598	598	598	598	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	45	45	45	45	45	0	0.0%

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund		30,032.1										
1076 Marine Hwy		22,407.7										
1249 Motor Fuel		3,617.1										
HB2001 Add \$5 Million for Marine Highways												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund		5,000.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate HB2001 Add \$5 Million for Marine Highways												
	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund		-5,000.0										
This was a Legislative addition without explanation. Additional funding at this time is premature. The plan to reshape the Alaska Marine Highway System (AMHS) is still under development. The consultant's final AMHS report is due to the department by October 15, 2019.												
Subtotal		56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan												
	Trin	8,536.2	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,536.2										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations commodities.												
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan												
	Trin	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		596.9										
Transfer authority from Marine Engineering to Marine Vessel Operations to align with the FY2020 Operating Plan to fund Marine Vessel Operations personal services and travel.												
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan												
	Trin	1,318.4	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,318.4										
Transfer authority from Overhaul to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations travel, services, and												

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
commodities.												
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan												
1076 Marine Hwy	Trin	727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Reservations and Marketing to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel, and services.												
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan												
1076 Marine Hwy	Trin	2,310.3	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Marine Shore Operations to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel and services.												
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan												
1076 Marine Hwy	Trin	1,149.7	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Vessel Operation Management to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs related to the Alaska Marine Highway System operating plan. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		70,696.2	58,463.3	2,013.3	7,983.0	2,236.6	0.0	0.0	0.0	598	23	45
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
1004 Gen Fund	Inc	2,719.6	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		928.1										
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).												
This will result in the following service changes: July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.												

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												
Fare box recovery 47% (system generated revenue)												
FY2021 Salary and Health Insurance Increases - IBU												
	SalAdj	599.7	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.7										
FY2021 Salary and Health Insurance Increases - IBU 1.5% COLA												
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan												
	Trout	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-127.1										
Transfer authority from Marine Vessel Operations to Vessel Operations Management to align system authority for personal services work associated with the FY2021 operating plan.												
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan												
	Trout	-354.8	-354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-354.8										
Transfer authority from Marine Vessel Operations to Marine Engineering to align system authority for personal services work associated with the FY2021 operating plan.												
Align Authority to Fund Yearly Retiree Health Insurance Premiums												
	LIT	0.0	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with a yearly retiree health insurance premium reimbursable services agreement. The remaining personal services authority is sufficient to cover anticipated expenditures as this cost is no longer incurred as a personal services expense.												
Totals74,461.760,463.92,013.39,347.92,636.60.00.00.05982345												

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

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2,431.9	2,013.3	2,013.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2,431.9	2,013.3	2,013.3
2000	In-State Employee Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	2,086.7	1,380.0	1,380.0
2002	Out of State Employee Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	342.3	633.3	633.3

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

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals				2,431.9	2,013.3	2,013.3
2005	Moving Costs		Employee moving costs.	2.9	0.0	0.0

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

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		13,391.3	7,983.0	9,347.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			13,391.3	7,983.0	9,347.9
3000	Education Services	Crew training for passenger evacuation, life boats and onboard procedures.	148.2	10.0	52.0
3001	Financial Services	Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	44.0	20.0	6.0
3002	Legal and Judicial Services	Legal services provided by the Department of Law.	104.5	10.0	20.0
3003	Information Technology	Data processing, telecommunications and communications services.	1,272.1	440.0	412.7
3004	Telecommunications	Local phone service, long distance charges, cellular phone, satellite and internet services.	2,071.8	800.0	1,005.0
3005	Health Services	Required drug testing for all crew and hearing tests for engine room crew.	141.8	40.0	38.0
3006	Delivery Services	Delivery services.	22.8	20.0	6.5
3007	Advertising and Promotions	Publications of steward hiring and job fair announcements.	12.4	1.5	1.5
3008	Utilities	Electricity while in port and during layup.	1,076.5	750.0	500.0
3008	Utilities	Water and sewer costs for vessels.	0.0	0.0	50.0
3008	Utilities	Waste disposal.	0.0	0.0	55.0

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

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				13,391.3	7,983.0	9,347.9
3008	Utilities		Heating oil for the vessels.	0.0	0.0	0.1
3009	Structure/Infrastructure/Land		Lab testing of fuel, oil and water, US Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.	1,691.0	870.0	600.0
3009	Structure/Infrastructure/Land		Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	0.0	0.0	50.0
3010	Equipment/Machinery		Equipment and machinery repair services and rentals for the vessels. No expense anticipated for FY2019-FY2020.	1,132.1	107.3	300.0
3011	Other Services		Printing of deck and engine logbooks, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	783.2	250.0	300.0
3011	Other Services		Reimbursement request for services rendered for Alaska Marine Highway System Reform- Southeast Conference.	19.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Permit costs to serve food aboard the vessels.	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services,	263.7	155.0	155.0

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

Component: Marine Vessel Operations (2604)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			13,391.3	7,983.0	9,347.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide such as central server, data storage, printing, network services, open connect, and task order system. Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	46.7	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	6.2	8.0	6.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	213.1	201.0	201.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management premiums.	3,466.9	3,500.0	3,500.0
3026	Inter-Agency Insurance	Admin - Department-wide Retiree health insurance premiums.	0.0	0.0	1,367.9
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	315.5	300.0	200.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	4.7	4.7	4.7
3029	Inter-Agency Education/Training	Labor - Department-wide Basic safety training for new hires.	6.6	34.5	34.5
3029	Inter-Agency Education/Training	Univ - Department-wide Basic safety training includes: basic firefighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	109.7	65.5	65.5
3030	Inter-Agency Hearing/Mediation	Inter-agency education/training services.	1.2	0.0	0.0

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

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				13,391.3	7,983.0	9,347.9
3034	Inter-Agency Marine	Correct - Department-wide	Laundry services.	260.0	235.0	255.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicles operating and replacement.	138.9	100.0	100.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	Marine Transportation Advisory Board (MTAB) expenditures.	38.7	20.0	21.0

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

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6,364.7	2,236.6	2,636.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6,364.7	2,236.6	2,636.6
4000	Business	General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	481.9	150.0	150.0
4001	Agricultural	Groundskeeping supplies.	1.0	0.2	0.2
4002	Household/Institutional	Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	2,750.5	1,050.0	1,250.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	9.6	1.0	1.0
4004	Safety	Firefighting and rescue supplies.	109.1	25.0	25.0
4005	Building Materials	Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	0.8	1.0	1.0
4006	Signs and Markers	(Dept) Signs and Markers.	9.2	3.0	3.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	1.0	0.1
4011	Electrical	Electrical supplies.	136.9	15.0	15.7

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

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				6,364.7	2,236.6	2,636.6
4012	Plumbing		Plumbing supplies.	11.1	5.0	5.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	583.6	300.0	400.0
4014	Bottled Gas		Bottled Gas.	6.7	4.3	4.5
4015	Parts and Supplies		Parts and supplies.	2,150.3	649.0	749.0
4016	Paint/Preservatives		Paint and preservatives.	36.7	10.0	10.0
4017	Sand		Sand for parking lots.	0.6	1.0	0.5
4018	Surface Chemicals		Surface chemicals.	1.7	1.0	1.0
4019	Small Tools/Minor Equipment		Small Tools/Minor Equipment.	60.5	15.0	15.5
4020	Equipment Fuel		Unleaded fuel for equipment.	14.5	4.5	4.5
4020	Equipment Fuel		Diesel fuel for equipment.	0.0	0.6	0.6

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

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		1,747.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			1,747.9	0.0	0.0
5001	Land	Land.	0.1	0.0	0.0
5002	Structures and Infrastructure	Structures and infrastructure.	1,747.8	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6004 Gen Fund (1004 Gen Fund)			5.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	5.6	0.0	0.0
6076 Marine Hwy (1076 Marine Hwy)			22.1	0.0	0.0
6263 Marine Highway System Fund - Prior Year Reimbursmnt Recovery		Prior year reimbursement recovery.	8.1	0.0	0.0
6264 Marine Highway System Fund - Miscellaneous			14.0	0.0	0.0

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

Component: Marine Vessel Operations (2604)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		4,870.7	4,664.2	5,951.1
	With Department of Environmental Conservation	0.0	0.5	0.5
	With Department of Administration	4,103.7	4,007.7	5,273.6
	With Department of Law	213.1	201.0	201.0
	With Department of Labor and Workforce Development	6.6	34.5	34.5
	With University of Alaska	109.7	65.5	65.5
	With Department of Corrections	260.0	235.0	255.0
	With Department of Transportation/Public Facilities	177.6	120.0	121.0

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Permit costs to serve food aboard the vessels.	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	263.7	155.0	155.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	46.7	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	6.2	8.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	213.1	201.0	201.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management premiums.	3,466.9	3,500.0	3,500.0

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

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Retiree health insurance premiums.	0.0	0.0	1,367.9
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	315.5	300.0	200.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	4.7	4.7	4.7
3029	Inter-Agency Education/Training	Labor - Department-wide	Basic safety training for new hires.	6.6	34.5	34.5
3029	Inter-Agency Education/Training	Univ - Department-wide	Basic safety training includes: basic firefighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	109.7	65.5	65.5
3034	Inter-Agency Marine	Correct - Department-wide	Laundry services.	260.0	235.0	255.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicles operating and replacement.	138.9	100.0	100.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	Marine Transportation Advisory Board (MTAB) expenditures.	38.7	20.0	21.0

FY2021 Governor's Budget
AMHS Marine Vessel Operations
Personal Services Expenditure Detail

POSITIONS	TOTAL STAFF MONTHS	ANNUAL SALARIES	ANNUAL PREMIUM PAY	TOTAL GROSS PAY	BENEFITS	TOTAL ANNUAL COST
PFT 598, PPT 23 & Non Perm 45	5,357	\$ 32,696,731.58	\$ 9,617,535.94	\$ 42,314,267.52	\$ 24,119,132.49	\$ 66,433,400.00
Marine Vessel Operations Total Personal Services						\$ 66,433,400.00
COL	1051.1	5,892,537.83	1,917,398.47	7,809,936.30	4,451,663.69	12,261,600.00
MAT	1100.3	7,488,598.98	2,064,458.35	9,553,057.32	5,445,242.67	14,998,300.00
MAL	0.0	-	-	-	-	-
KEN	1003.1	5,741,651.84	1,301,596.57	7,043,248.41	4,014,651.59	11,057,900.00
AUR	0.0	-	-	-	-	-
LEC	581.3	3,596,172.51	892,107.75	4,488,280.26	2,558,319.75	7,046,600.00
LIT	80.3	460,763.35	162,867.23	623,630.58	355,469.43	979,100.00
FWX	0.0	-	-	-	-	-
CHE	0.0	-	-	-	-	-
TUS	1013.9	5,661,837.88	1,522,365.95	7,184,203.82	4,094,996.18	11,279,200.00
TAZ	172.7	1,305,687.19	290,618.54	1,596,305.73	909,894.27	2,506,200.00
HUB	353.8	2,549,482.01	1,466,123.09	4,015,605.10	2,288,894.91	6,304,500.00
	5,356.7	32,696,731.58	9,617,535.94	42,314,267.52	24,119,132.49	66,433,400.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

33 99									
Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,288.04	12.0	123,456.48	37,086.79	160,543.27	91,509.66	252,052.93
B-PFT	C	Master	10,375.40	12.0	124,504.80	37,448.46	161,953.26	92,313.36	254,266.62
Relief	C	Master	10,375.40	3.0	31,126.20	9,362.12	40,488.32	23,078.34	63,566.65
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	31,149.28	134,707.84	76,783.47	211,491.31
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	31,774.68	137,145.96	78,173.20	215,319.16
Relief	C	Chief Mate	8,780.94	3.0	26,342.82	7,943.67	34,286.49	19,543.30	53,829.79
A-PFT	C	Second Mate	7,423.54	9.0	66,811.86	20,044.72	86,856.58	49,508.25	136,364.83
B-PFT	C	Second Mate	7,423.54	9.0	66,811.86	20,044.72	86,856.58	49,508.25	136,364.83
Relief	C	Second Mate	7,423.54	2.0	14,847.08	4,454.38	19,301.46	11,001.83	30,303.30
A-PFT	C	Second Mate	7,423.54	8.0	59,388.32	17,817.53	77,205.85	44,007.33	121,213.19
B-PFT	C	Second Mate	7,423.54	8.0	59,388.32	17,817.53	77,205.85	44,007.33	121,213.19
Relief	C	Second Mate	7,423.54	1.0	7,423.54	2,227.19	9,650.73	5,500.92	15,151.65
A-PFT	C	Third Mate	7,236.08	8.0	57,888.64	17,300.13	75,188.77	42,857.60	118,046.38
B-PFT	C	Third Mate	7,236.08	8.0	57,888.64	17,300.13	75,188.77	42,857.60	118,046.38
Relief	C	Third Mate	7,236.08	1.0	7,236.08	2,162.52	9,398.60	5,357.20	14,755.80
A-PFT	C	Pilot	8,356.14	8.0	66,849.12	19,977.54	86,826.66	49,491.19	136,317.85
B-PFT	C	Pilot	8,356.14	8.0	66,849.12	19,977.54	86,826.66	49,491.19	136,317.85
Relief	C	Pilot	8,356.14	1.0	8,356.14	2,497.19	10,853.33	6,186.40	17,039.73
A-PFT	M	A/B Bos'n	5,751.20	8.0	46,009.60	15,873.53	61,883.13	35,273.38	97,156.51
B-PFT	M	A/B Bos'n	5,638.36	8.0	45,106.88	15,562.08	60,668.96	34,581.31	95,250.27
Relief	M	A/B Bos'n	5,638.36	1.0	5,638.36	1,945.26	7,583.62	4,322.66	11,906.28
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
Relief	M	Able Seaman	5,134.22	1.0	5,134.22	1,771.33	6,905.55	3,936.16	10,841.71
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
Relief	M	Able Seaman	5,134.22	1.0	5,134.22	1,771.33	6,905.55	3,936.16	10,841.71
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
Relief	M	Able Seaman	5,134.22	1.0	5,134.22	1,771.33	6,905.55	3,936.16	10,841.71
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	14,170.64	55,244.40	31,489.31	86,733.71
Relief	M	Able Seaman	5,134.22	1.0	5,134.22	1,771.33	6,905.55	3,936.16	10,841.71
A-PFT	M	Able Seaman	5,134.22	4.0	20,536.88	7,085.32	27,622.20	15,744.65	43,366.85
B-PFT	M	Able Seaman	5,134.22	4.0	20,536.88	7,085.32	27,622.20	15,744.65	43,366.85
Relief	M	Able Seaman	5,134.22	0.5	2,567.11	885.66	3,452.77	1,968.08	5,420.86

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	12,980.12	50,603.16	28,843.80	79,446.97
B-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	12,980.12	50,603.16	28,843.80	79,446.97
Relief	M	Ordinary Seaman	4,702.88	1.0	4,702.88	1,622.52	6,325.40	3,605.48	9,930.87
A-PFT	M	Ordinary Seaman	4,702.88	4.0	18,811.52	6,490.06	25,301.58	14,421.90	39,723.48
B-PFT	M	Ordinary Seaman	4,702.88	4.0	18,811.52	6,490.06	25,301.58	14,421.90	39,723.48
Relief	M	Ordinary Seaman	4,702.88	1.0	4,702.88	1,622.52	6,325.40	3,605.48	9,930.87
A-PFT	M	Ordinary Seaman/Porter	4,702.88	8.0	37,623.04	12,980.12	50,603.16	28,843.80	79,446.97
B-PFT	M	Ordinary Seaman/Porter	4,702.88	8.0	37,623.04	12,980.12	50,603.16	28,843.80	79,446.97
Relief	M	Ordinary Seaman/Porter	4,702.88	1.0	4,702.88	1,622.52	6,325.40	3,605.48	9,930.87
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	19,470.19	75,904.75	43,265.71	119,170.45
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	19,470.19	75,904.75	43,265.71	119,170.45
Relief	M	OS-Watchman	4,702.88	3.0	14,108.64	4,867.55	18,976.19	10,816.43	29,792.61
A-PFT	M	OS-Watchman	4,702.88	8.0	37,623.04	12,980.12	50,603.16	28,843.80	79,446.97
B-PFT	M	OS-Watchman	4,702.88	8.0	37,623.04	12,980.12	50,603.16	28,843.80	79,446.97
Relief	M	OS-Watchman	4,702.88	1.0	4,702.88	1,622.52	6,325.40	3,605.48	9,930.87
Deck Department Subtotals				305.5	1,952,772.09	626,432.56	2,579,204.65	1,470,146.65	4,049,351.31

Engine Department

A-PFT	B	Chief Engineer (Lead)	8,866.02	12.0	106,392.24	31,729.47	138,121.71	78,729.37	216,851.09
B-PFT	B	Chief Engineer	8,866.02	12.0	106,392.24	31,729.47	138,121.71	78,729.37	216,851.09
Relief	B	Chief Engineer	8,866.02	3.0	26,598.06	7,932.37	34,530.43	19,682.34	54,212.77
A-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	30,365.65	130,812.85	74,563.33	205,376.18
B-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	30,365.65	130,812.85	74,563.33	205,376.18
Relief	B	1st Asst Engineer	8,370.60	3.0	25,111.80	7,591.41	32,703.21	18,640.83	51,344.04
A-PFT	B	2nd Asst Engineer	7,137.80	8.0	57,102.40	17,028.88	74,131.28	42,254.83	116,386.11
B-PFT	B	2nd Asst Engineer	7,137.80	8.0	57,102.40	17,028.88	74,131.28	42,254.83	116,386.11
Relief	B	2nd Asst Engineer	7,137.80	1.0	7,137.80	2,128.61	9,266.41	5,281.85	14,548.26
A-PFT	B	3rd Asst Engineer	6,988.62	8.0	55,908.96	16,782.74	72,691.70	41,434.27	114,125.96
B-PFT	B	3rd Asst Engineer	6,988.62	8.0	55,908.96	16,782.74	72,691.70	41,434.27	114,125.96
Relief	B	3rd Asst Engineer	6,988.62	1.0	6,988.62	2,097.84	9,086.46	5,179.28	14,265.75
A-PFT	B	3rd Asst Engineer	6,988.62	8.0	55,908.96	16,782.74	72,691.70	41,434.27	114,125.96
B-PFT	B	3rd Asst Engineer	6,988.62	8.0	55,908.96	16,782.74	72,691.70	41,434.27	114,125.96
Relief	B	3rd Asst Engineer	6,988.62	1.0	6,988.62	2,097.84	9,086.46	5,179.28	14,265.75
A-PFT	B	3rd Asst Engineer	6,988.62	8.0	55,908.96	16,782.74	72,691.70	41,434.27	114,125.96
B-PFT	B	3rd Asst Engineer	6,988.62	8.0	55,908.96	16,782.74	72,691.70	41,434.27	114,125.96
Relief	B	3rd Asst Engineer	6,988.62	1.0	6,988.62	2,097.84	9,086.46	5,179.28	14,265.75
A-PFT	M	Junior Engineer	6,659.20	8.0	53,273.60	15,873.53	69,147.13	39,413.86	108,560.99
B-PFT	M	Junior Engineer	6,659.20	8.0	53,273.60	15,873.53	69,147.13	39,413.86	108,560.99

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	M	Junior Engineer	6,659.20	1.0	6,659.20	1,984.19	8,643.39	4,926.73	13,570.12
A-PFT	M	Junior Engineer	6,659.20	8.0	53,273.60	15,873.53	69,147.13	39,413.86	108,560.99
B-PFT	M	Junior Engineer	6,659.20	8.0	53,273.60	15,873.53	69,147.13	39,413.86	108,560.99
Relief	M	Junior Engineer	6,659.20	1.0	6,659.20	1,984.19	8,643.39	4,926.73	13,570.12
A-PFT	M	Oiler	6,317.68	12.0	75,812.16	22,032.05	97,844.21	55,771.20	153,615.41
B-PFT	M	Oiler	6,317.68	12.0	75,812.16	22,032.05	97,844.21	55,771.20	153,615.41
Relief	M	Oiler	6,317.68	3.0	18,953.04	5,508.01	24,461.05	13,942.80	38,403.85
A-PFT	M	Oiler	6,317.68	8.0	50,541.44	14,688.03	65,229.47	37,180.80	102,410.28
B-PFT	M	Oiler	6,317.68	8.0	50,541.44	14,688.03	65,229.47	37,180.80	102,410.28
Relief	M	Oiler	6,317.68	1.0	6,317.68	1,836.00	8,153.68	4,647.60	12,801.28
A-PFT	M	Wiper	4,438.98	8.0	35,511.84	12,251.75	47,763.59	27,225.25	74,988.84
B-PFT	M	Wiper	4,438.98	8.0	35,511.84	12,251.75	47,763.59	27,225.25	74,988.84
Relief	M	Wiper	4,438.98	1.0	4,438.98	1,531.47	5,970.45	3,403.16	9,373.60
Engine Department Subtotals				217.0	1,523,004.34	457,171.99	1,980,176.33	1,128,700.51	3,108,876.84

Passenger Services Department

A-PFT	M	Chief Purser	5,751.20	10.0	57,512.00	19,841.91	77,353.91	44,091.73	121,445.63
B-PFT	M	Chief Purser	5,751.20	10.0	57,512.00	19,841.91	77,353.91	44,091.73	121,445.63
Relief	M	Chief Purser	5,751.20	2.0	11,502.40	3,968.38	15,470.78	8,818.35	24,289.13
A-PFT	M	Senior Assistant Purser	5,101.46	8.0	40,811.68	14,080.22	54,891.90	31,288.38	86,180.28
B-PFT	M	Senior Assistant Purser	5,101.46	8.0	40,811.68	14,080.22	54,891.90	31,288.38	86,180.28
Relief	M	Senior Assistant Purser	5,101.46	1.0	5,101.46	1,760.03	6,861.49	3,911.05	10,772.54
A-PFT	M	Junior Assistant Purser	4,923.10	4.0	19,692.40	6,793.97	26,486.37	15,097.23	41,583.60
B-PFT	M	Junior Assistant Purser	4,923.10	4.0	19,692.40	6,793.97	26,486.37	15,097.23	41,583.60
Relief	M	Junior Assistant Purser	4,923.10	1.0	4,923.10	1,698.49	6,621.59	3,774.31	10,395.90
A-PFT	M	Chief Steward	5,751.20	8.0	46,009.60	15,873.53	61,883.13	35,273.38	97,156.51
B-PFT	M	Chief Steward	5,751.20	8.0	46,009.60	15,873.53	61,883.13	35,273.38	97,156.51
Relief	M	Chief Steward	5,751.20	1.0	5,751.20	1,984.19	7,735.39	4,409.17	12,144.56
A-PFT	M	Second Steward	5,101.46	8.0	40,811.68	14,080.22	54,891.90	31,288.38	86,180.28
B-PFT	M	Second Steward	5,101.46	8.0	40,811.68	14,080.22	54,891.90	31,288.38	86,180.28
Relief	M	Second Steward	5,101.46	1.0	5,101.46	1,760.03	6,861.49	3,911.05	10,772.54
A-PFT	M	Storekeeper	4,923.10	8.0	39,384.80	13,587.94	52,972.74	30,194.46	83,167.20
B-PFT	M	Storekeeper	4,923.10	8.0	39,384.80	13,587.94	52,972.74	30,194.46	83,167.20
Relief	M	Storekeeper	4,923.10	1.0	4,923.10	1,698.49	6,621.59	3,774.31	10,395.90
A-PFT	M	Chief Cook	5,237.96	8.0	41,903.68	14,456.96	56,360.64	32,125.57	88,486.21
B-PFT	M	Chief Cook	5,237.96	8.0	41,903.68	14,456.96	56,360.64	32,125.57	88,486.21
Relief	M	Chief Cook	5,237.96	1.0	5,237.96	1,807.12	7,045.08	4,015.70	11,060.78
A-PFT	M	Second Cook	4,608.24	8.0	36,865.92	12,718.91	49,584.83	28,263.36	77,848.19

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Second Cook	4,608.24	8.0	36,865.92	12,718.91	49,584.83	28,263.36	77,848.19
Relief	M	Second Cook	4,608.24	1.0	4,608.24	1,589.86	6,198.10	3,532.92	9,731.02
A-PFT	M	Second Cook	4,608.24	8.0	36,865.92	12,718.91	49,584.83	28,263.36	77,848.19
B-PFT	M	Second Cook	4,608.24	8.0	36,865.92	12,718.91	49,584.83	28,263.36	77,848.19
Relief	M	Second Cook	4,608.24	1.0	4,608.24	1,589.86	6,198.10	3,532.92	9,731.02
A-PFT	M	Second Cook	4,608.24	8.0	36,865.92	12,718.91	49,584.83	28,263.36	77,848.19
B-PFT	M	Second Cook	4,608.24	8.0	36,865.92	12,718.91	49,584.83	28,263.36	77,848.19
Relief	M	Second Cook	4,608.24	1.0	4,608.24	1,589.86	6,198.10	3,532.92	9,731.02
A-PFT	M	Assistant 2nd Cook	4,366.18	8.0	34,929.44	12,050.82	46,980.26	26,778.75	73,759.01
B-PFT	M	Assistant 2nd Cook	4,366.18	8.0	34,929.44	12,050.82	46,980.26	26,778.75	73,759.01
Relief	M	Assistant 2nd Cook	4,366.18	1.0	4,366.18	1,506.35	5,872.53	3,347.34	9,219.88
A-PFT	M	Assistant 2nd Cook	4,366.18	4.0	17,464.72	6,025.41	23,490.13	13,389.37	36,879.50
B-PFT	M	Assistant 2nd Cook	4,366.18	4.0	17,464.72	6,025.41	23,490.13	13,389.37	36,879.50
Relief	M	Assistant 2nd Cook	4,366.18	1.0	4,366.18	1,506.35	5,872.53	3,347.34	9,219.88
A-PFT	M	Cashier	4,349.80	8.0	34,798.40	12,005.61	46,804.01	26,678.29	73,482.30
B-PFT	M	Cashier	4,349.80	8.0	34,798.40	12,005.61	46,804.01	26,678.29	73,482.30
Relief	M	Cashier	4,349.80	1.0	4,349.80	1,500.70	5,850.50	3,334.79	9,185.29
A-PFT	M	Cashier	4,349.80	8.0	34,798.40	12,005.61	46,804.01	26,678.29	73,482.30
B-PFT	M	Cashier	4,349.80	8.0	34,798.40	12,005.61	46,804.01	26,678.29	73,482.30
Relief	M	Cashier	4,349.80	1.0	4,349.80	1,500.70	5,850.50	3,334.79	9,185.29
A-PFT	M	Head Bedroom Steward	4,366.18	8.0	34,929.44	12,050.82	46,980.26	26,778.75	73,759.01
B-PFT	M	Head Bedroom Steward	4,366.18	8.0	34,929.44	12,050.82	46,980.26	26,778.75	73,759.01
Relief	M	Head Bedroom Steward	4,366.18	1.0	4,366.18	1,506.35	5,872.53	3,347.34	9,219.88
A-PFT	M	Head Waiter	4,366.18	8.0	34,929.44	12,050.82	46,980.26	26,778.75	73,759.01
B-PFT	M	Head Waiter	4,366.18	8.0	34,929.44	12,050.82	46,980.26	26,778.75	73,759.01
Relief	M	Head Waiter	4,366.18	1.0	4,366.18	1,506.35	5,872.53	3,347.34	9,219.88
A-PFT	M	Steward/Officers' Mess	4,349.80	10.0	43,498.00	15,007.01	58,505.01	33,347.86	91,852.87
B-PFT	M	Steward/Officers' Mess	4,349.80	10.0	43,498.00	15,007.01	58,505.01	33,347.86	91,852.87
Relief	M	Steward/Officers' Mess	4,349.80	2.0	8,699.60	3,001.40	11,701.00	6,669.57	18,370.57
A-PFT	M	Steward/Crew Mess	4,349.80	8.0	34,798.40	12,005.61	46,804.01	26,678.29	73,482.30
B-PFT	M	Steward/Crew Mess	4,349.80	8.0	34,798.40	12,005.61	46,804.01	26,678.29	73,482.30
Relief	M	Steward/Crew Mess	4,349.80	1.0	4,349.80	1,500.70	5,850.50	3,334.79	9,185.29
A-PFT	M	Steward/Galley	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward/Galley	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward/Galley	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward/Galley	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
B-PFT	M	Steward/Galley	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
Relief	M	Steward/Galley	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	12.0	51,826.32	17,880.32	69,706.64	39,732.79	109,439.43
B-PFT	M	Steward	4,318.86	12.0	51,826.32	17,880.32	69,706.64	39,732.79	109,439.43
Relief	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
B-PFT	M	Steward	4,318.86	8.0	34,550.88	11,920.21	46,471.09	26,488.52	72,959.62
Relief	M	Steward	4,318.86	1.0	4,318.86	1,490.03	5,808.89	3,311.07	9,119.95
A-PFT	M	Steward	4,318.86	6.0	25,913.16	8,940.16	34,853.32	19,866.39	54,719.71
B-PFT	M	Steward	4,318.86	6.0	25,913.16	8,940.16	34,853.32	19,866.39	54,719.71
Relief	M	Steward	4,318.86	0.5	2,159.43	745.01	2,904.44	1,655.53	4,559.98
A-PFT	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
B-PFT	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
Relief	M	Steward	4,318.86	0.5	2,159.43	745.01	2,904.44	1,655.53	4,559.98
A-PFT	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
B-PFT	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
Relief	M	Steward	4,318.86	0.5	2,159.43	745.01	2,904.44	1,655.53	4,559.98
A-PFT	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
B-PFT	M	Steward	4,318.86	4.0	17,275.44	5,960.11	23,235.55	13,244.26	36,479.81
Relief	M	Steward	4,318.86	1.1	4,901.95	1,691.20	6,593.14	3,758.09	10,351.24
Passenger Services Department Subtotals				528.6	2,416,761.40	833,793.92	3,250,555.32	1,852,816.53	5,103,371.85
M/V Columbia Crew Grand Totals				1,051.1	5,892,537.83	1,917,398.47	7,809,936.30	4,451,663.69	12,261,600.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	31,350.33	154,782.81	88,226.20	243,009.01
B-PFT	C	Master	10,373.40	12.0	124,480.80	31,656.06	156,136.86	88,998.01	245,134.87
Relief	C	Master	10,373.40	6.0	62,240.40	15,828.03	78,068.43	44,499.01	122,567.43
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	26,331.22	129,889.78	74,037.17	203,926.95
B-PFT	C	Chief Mate	8,853.74	12.0	106,244.88	27,114.66	133,359.54	76,014.94	209,374.47
Relief	C	Chief Mate	8,853.74	6.0	53,122.44	13,557.33	66,679.77	38,007.47	104,687.24
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,592.36	111,674.84	63,654.66	175,329.50
B-PFT	C	Second Mate	7,234.26	12.0	86,811.12	21,929.94	108,741.06	61,982.41	170,723.47
Relief	C	Second Mate	7,052.26	6.0	42,313.56	10,646.50	52,960.06	30,187.23	83,147.29
A-PFT	C	Second Mate	7,052.26	12.0	84,627.12	21,293.00	105,920.12	60,374.47	166,294.59
B-PFT	C	Second Mate	7,052.26	12.0	84,627.12	21,293.00	105,920.12	60,374.47	166,294.59
Relief	C	Second Mate	7,052.26	5.0	35,261.30	8,872.08	44,133.38	25,156.03	69,289.41
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,936.31	108,769.27	61,998.48	170,767.76
B-PFT	C	Third Mate	7,112.32	12.0	85,347.84	21,503.19	106,851.03	60,905.09	167,756.12
Relief	C	Third Mate	7,112.32	5.0	35,561.60	8,959.66	44,521.26	25,377.12	69,898.38
A-PFT	C	Pilot	8,344.14	11.5	95,957.61	24,275.75	120,233.36	68,533.02	188,766.37
B-PFT	C	Pilot	8,200.36	11.5	94,304.14	23,793.53	118,097.67	67,315.67	185,413.34
Relief	C	Pilot	8,200.36	4.5	36,901.62	9,310.51	46,212.13	26,340.92	72,553.05
A-PFT	M	A/B Bos'n	5,751.20	11.5	66,138.80	19,288.75	85,427.55	48,693.71	134,121.26
B-PFT	M	A/B Bos'n	5,751.20	11.5	66,138.80	19,288.75	85,427.55	48,693.71	134,121.26
Relief	M	A/B Bos'n	5,751.20	4.5	25,880.40	7,547.77	33,428.17	19,054.06	52,482.23
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91	124,938.71
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91	124,938.71
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	7,486.73	33,157.83	18,899.96	52,057.80
A-PFT	M	Able Seaman	5,134.22	11.5	59,043.53	17,219.48	76,263.01	43,469.92	119,732.93
B-PFT	M	Able Seaman	5,134.22	11.5	59,043.53	17,219.48	76,263.01	43,469.92	119,732.93
Relief	M	Able Seaman	5,134.22	4.5	23,103.99	6,738.06	29,842.05	17,009.97	46,852.02
A-PFT	M	Able Seaman	5,134.22	11.5	59,043.53	17,219.48	76,263.01	43,469.92	119,732.93
B-PFT	M	Able Seaman	5,134.22	11.5	59,043.53	17,219.48	76,263.01	43,469.92	119,732.93
Relief	M	Able Seaman	5,134.22	4.5	23,103.99	6,738.06	29,842.05	17,009.97	46,852.02
A-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	16,470.81	72,947.23	41,579.92	114,527.15
B-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	16,470.81	72,947.23	41,579.92	114,527.15
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	4,492.04	19,894.70	11,339.98	31,234.68
A-PFT	M	Ordinary Seaman	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
B-PFT	M	Ordinary Seaman	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
Relief	M	Ordinary Seaman	4,702.88	4.5	21,162.96	6,171.98	27,334.94	15,580.91	42,915.85
A-PFT	M	Ordinary Seaman	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
B-PFT	M	Ordinary Seaman	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70	38,147.42
A-PFT	M	Ordinary Seaman/Porter	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
B-PFT	M	Ordinary Seaman/Porter	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
Relief	M	Ordinary Seaman/Porter	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70	38,147.42

State of Alaska
Department of Transportation/Public Facilities

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Ordinary Seaman/Porter	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
B-PFT	M	Ordinary Seaman/Porter	4,702.88	11.5	54,083.12	15,772.83	69,855.95	39,817.89	109,673.84
Relief	M	Ordinary Seaman/Porter	4,702.88	4.5	21,162.96	6,171.98	27,334.94	15,580.91	42,915.85
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10	114,442.27
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10	114,442.27
Relief	M	OS-Watchman	4,702.88	5.0	23,514.40	6,857.75	30,372.15	17,312.13	47,684.28
A-PFT	M	OS-Watchman	4,702.88	11.0	51,731.68	15,087.05	66,818.73	38,086.68	104,905.41
B-PFT	M	OS-Watchman	4,702.88	11.0	51,731.68	15,087.05	66,818.73	38,086.68	104,905.41
Relief	M	OS-Watchman	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70	38,147.42
Deck Department Subtotals				476.0	2,919,768.33	796,513.76	3,716,282.09	2,118,280.79	5,834,562.88
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,938.82	12.0	107,265.84	27,076.44	134,342.28	76,575.10	210,917.38
B-PFT	B	Chief Engineer	8,938.82	12.0	107,265.84	27,076.44	134,342.28	76,575.10	210,917.38
Relief	B	Chief Engineer	8,938.82	6.0	53,632.92	13,538.22	67,171.14	38,287.55	105,458.69
A-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	25,668.80	126,116.00	71,886.12	198,002.12
B-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	25,668.80	126,116.00	71,886.12	198,002.12
Relief	B	1st Asst Engineer	8,370.60	5.0	41,853.00	10,695.33	52,548.33	29,952.55	82,500.88
A-PFT	B	2nd Asst Engineer	7,137.80	11.5	82,084.70	20,692.68	102,777.38	58,583.11	161,360.49
B-PFT	B	2nd Asst Engineer	7,137.80	11.5	82,084.70	20,692.68	102,777.38	58,583.11	161,360.49
Relief	B	2nd Asst Engineer	7,137.80	4.5	32,120.10	8,097.14	40,217.24	22,923.82	63,141.06
A-PFT	B	3rd Asst Engineer	6,988.62	11.0	76,874.82	19,506.91	96,381.73	54,937.58	151,319.31
B-PFT	B	3rd Asst Engineer	6,988.62	11.0	76,874.82	19,506.91	96,381.73	54,937.58	151,319.31
Relief	B	3rd Asst Engineer	6,988.62	4.0	27,954.48	7,093.42	35,047.90	19,977.30	55,025.20
A-PFT	B	3rd Asst Engineer	6,988.62	11.0	76,874.82	19,506.91	96,381.73	54,937.58	151,319.31
B-PFT	B	3rd Asst Engineer	6,988.62	11.0	76,874.82	19,506.91	96,381.73	54,937.58	151,319.31
Relief	B	3rd Asst Engineer	6,988.62	3.0	20,965.86	5,320.07	26,285.93	14,982.98	41,268.90
A-PFT	M	Junior Engineer	6,747.20	12.0	80,966.40	20,127.39	101,093.79	57,623.46	158,717.26
B-PFT	M	Junior Engineer	6,747.20	12.0	80,966.40	20,127.39	101,093.79	57,623.46	158,717.26
Relief	M	Junior Engineer	6,747.20	5.0	33,736.00	8,386.41	42,122.41	24,009.78	66,132.19
A-PFT	M	Oiler	6,317.68	11.5	72,653.32	17,848.20	90,501.52	51,585.87	142,087.39
B-PFT	M	Oiler	6,317.68	11.5	72,653.32	17,848.20	90,501.52	51,585.87	142,087.39
Relief	M	Oiler	6,317.68	4.5	28,429.56	6,984.08	35,413.64	20,185.77	55,599.41
A-PFT	M	Oiler	6,317.68	11.0	69,494.48	17,072.19	86,566.67	49,343.00	135,909.67
B-PFT	M	Oiler	6,317.68	11.0	69,494.48	17,072.19	86,566.67	49,343.00	135,909.67
Relief	M	Oiler	6,317.68	4.0	25,270.72	6,208.07	31,478.79	17,942.91	49,421.70
A-PFT	M	Wiper	4,438.98	11.5	51,048.27	14,887.74	65,936.01	37,583.53	103,519.54
B-PFT	M	Wiper	4,438.98	11.5	51,048.27	14,887.74	65,936.01	37,583.53	103,519.54
Relief	M	Wiper	4,438.98	4.0	17,755.92	5,178.35	22,934.27	13,072.53	36,006.80
Engine Department Subtotals				247.0	1,717,138.26	436,275.60	2,153,413.86	1,227,445.90	3,380,859.76

State of Alaska
Department of Transportation/Public Facilities

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Cost	Annual Cost
Passenger Services Department										
A-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82	139,952.62	
B-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82	139,952.62	
Relief	M	Chief Purser	5,751.20	4.0	23,004.80	6,709.13	29,713.93	16,936.94	46,650.87	
A-PFT	M	Senior Assistant Purser	5,101.46	11.5	58,666.79	17,109.61	75,776.40	43,192.55	118,968.95	
B-PFT	M	Senior Assistant Purser	5,101.46	11.5	58,666.79	17,109.61	75,776.40	43,192.55	118,968.95	
Relief	M	Senior Assistant Purser	5,101.46	4.5	22,956.57	6,695.07	29,651.64	16,901.43	46,553.07	
A-PFT	M	Junior Assistant Purser	4,923.10	11.5	56,615.65	16,511.42	73,127.07	41,682.43	114,809.49	
B-PFT	M	Junior Assistant Purser	4,923.10	11.5	56,615.65	16,511.42	73,127.07	41,682.43	114,809.49	
Relief	M	Junior Assistant Purser	4,923.10	4.0	19,692.40	5,743.10	25,435.50	14,498.24	39,933.74	
A-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82	139,952.62	
B-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82	139,952.62	
Relief	M	Chief Steward	5,751.20	5.0	28,756.00	8,386.41	37,142.41	21,171.18	58,313.59	
A-PFT	M	Second Steward	5,101.46	11.5	58,666.79	17,109.61	75,776.40	43,192.55	118,968.95	
B-PFT	M	Second Steward	5,101.46	11.5	58,666.79	17,109.61	75,776.40	43,192.55	118,968.95	
Relief	M	Second Steward	5,101.46	4.5	22,956.57	6,695.07	29,651.64	16,901.43	46,553.07	
A-PFT	M	Storekeeper	4,923.10	11.5	56,615.65	16,511.42	73,127.07	41,682.43	114,809.49	
B-PFT	M	Storekeeper	4,923.10	11.5	56,615.65	16,511.42	73,127.07	41,682.43	114,809.49	
Relief	M	Storekeeper	4,923.10	4.5	22,153.95	6,460.99	28,614.94	16,310.52	44,925.45	
A-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	18,331.22	81,186.74	46,276.44	127,463.17	
B-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	18,331.22	81,186.74	46,276.44	127,463.17	
Relief	M	Chief Cook	5,237.96	5.0	26,189.80	7,638.01	33,827.81	19,281.85	53,109.66	
A-PFT	M	Second Cook	4,608.24	12.0	55,298.88	16,127.39	71,426.27	40,712.98	112,139.25	
B-PFT	M	Second Cook	4,608.24	12.0	55,298.88	16,127.39	71,426.27	40,712.98	112,139.25	
Relief	M	Second Cook	4,608.24	4.5	20,737.08	6,047.77	26,784.85	15,267.37	42,052.22	
A-PFT	M	Second Cook	4,608.24	11.5	52,994.76	15,455.42	68,450.18	39,016.60	107,466.78	
B-PFT	M	Second Cook	4,608.24	11.5	52,994.76	15,455.42	68,450.18	39,016.60	107,466.78	
Relief	M	Second Cook	4,608.24	4.5	20,737.08	6,047.77	26,784.85	15,267.37	42,052.22	
A-PFT	M	Assistant 2nd Cook	4,366.18	11.5	50,211.07	14,643.58	64,854.65	36,967.15	101,821.80	
B-PFT	M	Assistant 2nd Cook	4,366.18	11.5	50,211.07	14,643.58	64,854.65	36,967.15	101,821.80	
Relief	M	Assistant 2nd Cook	4,366.18	4.5	19,647.81	5,730.10	25,377.91	14,465.41	39,843.31	
A-PFT	M	Assistant 2nd Cook	4,366.18	11.5	50,211.07	14,643.58	64,854.65	36,967.15	101,821.80	
B-PFT	M	Assistant 2nd Cook	4,366.18	11.5	50,211.07	14,643.58	64,854.65	36,967.15	101,821.80	
Relief	M	Assistant 2nd Cook	4,366.18	4.5	19,647.81	5,730.10	25,377.91	14,465.41	39,843.31	
A-PFT	M	Cashier	4,349.80	11.0	47,847.80	13,954.36	61,802.16	35,227.23	97,029.39	
B-PFT	M	Cashier	4,349.80	11.0	47,847.80	13,954.36	61,802.16	35,227.23	97,029.39	
Relief	M	Cashier	4,349.80	4.5	19,574.10	5,708.60	25,282.70	14,411.14	39,693.84	
A-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	15,280.26	67,674.42	38,574.42	106,248.84	
B-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	15,280.26	67,674.42	38,574.42	106,248.84	
Relief	M	Head Bedroom Steward	4,366.18	5.0	21,830.90	6,366.77	28,197.67	16,072.67	44,270.35	
A-PFT	M	Steward/Officers' Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70	105,850.24	

State of Alaska
Department of Transportation/Public Facilities

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Steward/Officers' Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70	105,850.24
Relief	M	Steward/Officers' Mess	4,349.80	5.0	21,749.00	6,342.89	28,091.89	16,012.38	44,104.27
A-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70	105,850.24
B-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70	105,850.24
Relief	M	Steward/Crew Mess	4,349.80	5.0	21,749.00	6,342.89	28,091.89	16,012.38	44,104.27
A-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36	105,097.33
B-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36	105,097.33
Relief	M	Steward/Galley	4,318.86	5.0	21,594.30	6,297.77	27,892.07	15,898.48	43,790.55
A-PFT	M	Steward/Galley	4,318.86	11.5	49,666.89	14,484.88	64,151.77	36,566.51	100,718.27
B-PFT	M	Steward/Galley	4,318.86	11.5	49,666.89	14,484.88	64,151.77	36,566.51	100,718.27
Relief	M	Steward/Galley	4,318.86	3.0	12,956.58	3,778.66	16,735.24	9,539.09	26,274.33
A-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36	105,097.33
B-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36	105,097.33
Relief	M	Steward	4,318.86	5.0	21,594.30	6,297.77	27,892.07	15,898.48	43,790.55
A-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36	105,097.33
B-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36	105,097.33
Relief	M	Steward	4,318.86	5.0	21,594.30	6,297.77	27,892.07	15,898.48	43,790.55
A-PFT	M	Steward	4,318.86	11.5	49,666.89	14,484.88	64,151.77	36,566.51	100,718.27
B-PFT	M	Steward	4,318.86	11.5	49,666.89	14,484.88	64,151.77	36,566.51	100,718.27
Relief	M	Steward	4,318.86	4.0	17,275.44	5,038.22	22,313.66	12,718.79	35,032.44
A-PFT	M	Steward	4,318.86	11.5	49,666.89	14,484.88	64,151.77	36,566.51	100,718.27
B-PFT	M	Steward	4,318.86	11.5	49,666.89	14,484.88	64,151.77	36,566.51	100,718.27
Relief	M	Steward	4,318.86	4.0	17,275.44	5,038.22	22,313.66	12,718.79	35,032.44
A-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66	96,339.22
B-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66	96,339.22
Relief	M	Steward	4,318.86	3.3	14,440.70	4,211.49	18,652.19	10,631.75	29,283.93
Passenger Services Department Subtotals				612.3	2,851,692.39	831,668.99	3,683,361.38	2,099,515.99	5,782,877.37
M/V Matanuska Crew Grand Totals				1,100.3	7,488,598.98	2,064,458.35	9,553,057.32	5,445,242.67	14,998,300.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MALASPINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04		-	-	-	-	-
B-PFT	C	Master	10,373.40		-	-	-	-	-
Relief	C	Master	10,373.40		-	-	-	-	-
A-PFT	C	Chief Mate	8,629.88		-	-	-	-	-
B-PFT	C	Chief Mate	8,780.94		-	-	-	-	-
Relief	C	Chief Mate	8,780.94		-	-	-	-	-
A-PFT	C	Second Mate	7,423.54		-	-	-	-	-
B-PFT	C	Second Mate	7,423.54		-	-	-	-	-
Relief	C	Second Mate	7,423.54		-	-	-	-	-
A-PFT	C	Second Mate	7,423.54		-	-	-	-	-
B-PFT	C	Second Mate	7,423.54		-	-	-	-	-
Relief	C	Second Mate	7,423.54		-	-	-	-	-
A-PFT	C	Third Mate	7,236.08		-	-	-	-	-
B-PFT	C	Third Mate	7,236.08		-	-	-	-	-
Relief	C	Third Mate	7,236.08		-	-	-	-	-
A-PFT	M	A/B Bos'n	5,751.20		-	-	-	-	-
B-PFT	M	A/B Bos'n	5,751.20		-	-	-	-	-
Relief	M	A/B Bos'n	5,751.20		-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
Relief	M	Able Seaman	5,134.22		-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
Relief	M	Able Seaman	5,134.22		-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
Relief	M	Able Seaman	5,134.22		-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22		-	-	-	-	-
Relief	M	Able Seaman	5,134.22		-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,702.88		-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,702.88		-	-	-	-	-
Relief	M	Ordinary Seaman	4,702.88		-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,702.88		-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,702.88		-	-	-	-	-
Relief	M	Ordinary Seaman	4,702.88		-	-	-	-	-
A-PFT	M	Ordinary Seaman/Porter	4,702.88		-	-	-	-	-
B-PFT	M	Ordinary Seaman/Porter	4,702.88		-	-	-	-	-
Relief	M	Ordinary Seaman/Porter	4,702.88		-	-	-	-	-
A-PFT	M	OS-Watchman	4,702.88		-	-	-	-	-
B-PFT	M	OS-Watchman	4,702.88		-	-	-	-	-
Relief	M	OS-Watchman	4,702.88		-	-	-	-	-

State of Alaska
Department of Transportation/Public Facilities

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MALASPINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	OS-Watchman	4,702.88		-	-	-	-	-
B-PFT	M	OS-Watchman	4,702.88		-	-	-	-	-
Relief	M	OS-Watchman	4,702.88		-	-	-	-	-
Deck Department Subtotals					-	-	-	-	-
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,866.02		-	-	-	-	-
B-PFT	B	Chief Engineer	8,866.02		-	-	-	-	-
Relief	B	Chief Engineer	8,866.02		-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,370.60		-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,370.60		-	-	-	-	-
Relief	B	1st Asst Engineer	8,370.60		-	-	-	-	-
A-PFT	B	2nd Asst Engineer	7,137.80		-	-	-	-	-
B-PFT	B	2nd Asst Engineer	7,137.80		-	-	-	-	-
Relief	B	2nd Asst Engineer	7,137.80		-	-	-	-	-
A-PFT	B	3rd Asst Engineer	6,986.62		-	-	-	-	-
B-PFT	B	3rd Asst Engineer	6,986.62		-	-	-	-	-
Relief	B	3rd Asst Engineer	6,986.62		-	-	-	-	-
A-PFT	B	3rd Asst Engineer	6,986.62		-	-	-	-	-
B-PFT	B	3rd Asst Engineer	6,986.62		-	-	-	-	-
Relief	B	3rd Asst Engineer	6,986.62		-	-	-	-	-
A-PFT	M	Junior Engineer	6,657.20		-	-	-	-	-
B-PFT	M	Junior Engineer	6,657.20		-	-	-	-	-
Relief	M	Junior Engineer	6,657.20		-	-	-	-	-
A-PFT	M	Oiler	6,315.68		-	-	-	-	-
B-PFT	M	Oiler	6,315.68		-	-	-	-	-
Relief	M	Oiler	6,315.68		-	-	-	-	-
A-PFT	M	Oiler	6,315.68		-	-	-	-	-
B-PFT	M	Oiler	6,315.68		-	-	-	-	-
Relief	M	Oiler	6,315.68		-	-	-	-	-
A-PFT	M	Wiper	4,438.98		-	-	-	-	-
B-PFT	M	Wiper	4,438.98		-	-	-	-	-
Relief	M	Wiper	4,438.98		-	-	-	-	-
Engine Department Subtotals					-	-	-	-	-
Passenger Services Department									
A-PFT	M	Chief Purser	5,751.20		-	-	-	-	-
B-PFT	M	Chief Purser	5,751.20		-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MALASPINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	M	Chief Purser	5,751.20		-	-	-	-	-
A-PFT	M	Senior Assistant Purser	5,101.46		-	-	-	-	-
B-PFT	M	Senior Assistant Purser	5,101.46		-	-	-	-	-
Relief	M	Senior Assistant Purser	5,101.46		-	-	-	-	-
A-PFT	M	Junior Assistant Purser	4,923.10		-	-	-	-	-
B-PFT	M	Junior Assistant Purser	4,923.10		-	-	-	-	-
Relief	M	Junior Assistant Purser	4,923.10		-	-	-	-	-
A-PFT	M	Chief Steward	5,751.20		-	-	-	-	-
B-PFT	M	Chief Steward	5,751.20		-	-	-	-	-
Relief	M	Chief Steward	5,751.20		-	-	-	-	-
A-PFT	M	Second Steward	5,101.46		-	-	-	-	-
B-PFT	M	Second Steward	5,101.46		-	-	-	-	-
Relief	M	Second Steward	5,101.46		-	-	-	-	-
A-PFT	M	Storekeeper	4,923.10		-	-	-	-	-
B-PFT	M	Storekeeper	4,923.10		-	-	-	-	-
Relief	M	Storekeeper	4,923.10		-	-	-	-	-
A-PFT	M	Chief Cook	5,237.96		-	-	-	-	-
B-PFT	M	Chief Cook	5,237.96		-	-	-	-	-
Relief	M	Chief Cook	5,237.96		-	-	-	-	-
A-PFT	M	Second Cook	5,101.46		-	-	-	-	-
B-PFT	M	Second Cook	5,101.46		-	-	-	-	-
Relief	M	Second Cook	5,101.46		-	-	-	-	-
A-PFT	M	Second Cook	5,101.46		-	-	-	-	-
B-PFT	M	Second Cook	5,101.46		-	-	-	-	-
Relief	M	Second Cook	5,101.46		-	-	-	-	-
A-PFT	M	Assistant 2nd Cook	4,366.18		-	-	-	-	-
B-PFT	M	Assistant 2nd Cook	4,366.18		-	-	-	-	-
Relief	M	Assistant 2nd Cook	4,366.18		-	-	-	-	-
A-PFT	M	Cashier	4,349.80		-	-	-	-	-
B-PFT	M	Cashier	4,349.80		-	-	-	-	-
Relief	M	Cashier	4,349.80		-	-	-	-	-
A-PFT	M	Head Bedroom Steward	4,366.18		-	-	-	-	-
B-PFT	M	Head Bedroom Steward	4,366.18		-	-	-	-	-
Relief	M	Head Bedroom Steward	4,366.18		-	-	-	-	-
A-PFT	M	Steward/Officers' Mess	4,349.80		-	-	-	-	-
B-PFT	M	Steward/Officers' Mess	4,349.80		-	-	-	-	-
Relief	M	Steward/Officers' Mess	4,349.80		-	-	-	-	-
A-PFT	M	Steward/Crew Mess	4,349.80		-	-	-	-	-
B-PFT	M	Steward/Crew Mess	4,349.80		-	-	-	-	-
Relief	M	Steward/Crew Mess	4,349.80		-	-	-	-	-
A-PFT	M	Steward/Galley	4,318.86		-	-	-	-	-
B-PFT	M	Steward/Galley	4,318.86		-	-	-	-	-
Relief	M	Steward/Galley	4,318.86		-	-	-	-	-
A-PFT	M	Steward	4,318.86		-	-	-	-	-

State of Alaska
Department of Transportation/Public Facilities

Scenario: FY2021 Governor's Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V MALASPINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Steward	4,318.86		-	-	-	-	-
Relief	M	Steward	4,318.86		-	-	-	-	-
A-PFT	M	Steward	4,318.86		-	-	-	-	-
B-PFT	M	Steward	4,318.86		-	-	-	-	-
Relief	M	Steward	4,318.86		-	-	-	-	-
A-PFT	M	Steward	4,318.86		-	-	-	-	-
B-PFT	M	Steward	4,318.86		-	-	-	-	-
Relief	M	Steward	4,318.86		-	-	-	-	-
A-PFT	M	Steward	4,318.86		-	-	-	-	-
B-PFT	M	Steward	4,318.86		-	-	-	-	-
Relief	M	Steward	4,318.86		-	-	-	-	-
A-PFT	M	Steward	4,318.86		-	-	-	-	-
B-PFT	M	Steward	4,318.86		-	-	-	-	-
Relief	M	Steward	4,318.86		-	-	-	-	-
A-PFT	M	Steward	4,318.86		-	-	-	-	-
B-PFT	M	Steward	4,318.86		-	-	-	-	-
Relief	M	Steward	4,318.86		-	-	-	-	-
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Malaspina Crew Grand Totals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	25,895.74	149,328.22	85,117.08	234,445.30
B-PFT	C	Master	10,373.40	12.0	124,480.80	26,148.28	150,629.08	85,858.57	236,487.65
Relief	C	Master	10,373.40	6.0	62,240.40	13,074.14	75,314.54	42,929.29	118,243.82
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	21,749.89	125,308.45	71,425.82	196,734.27
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	22,186.58	127,557.86	72,707.98	200,265.83
Relief	C	Chief Mate	8,780.94	6.0	52,685.64	11,093.29	63,778.93	36,353.99	100,132.92
A-PFT	C	Second Mate	7,423.54	8.0	59,388.32	12,441.04	71,829.36	40,942.73	112,772.09
B-PFT	C	Second Mate	7,423.54	8.0	59,388.32	12,441.04	71,829.36	40,942.73	112,772.09
Relief	C	Second Mate	7,423.54	3.0	22,270.62	4,665.39	26,936.01	15,353.53	42,289.53
A-PFT	C	Second Mate	7,423.54	8.0	59,388.32	12,441.04	71,829.36	40,942.73	112,772.09
B-PFT	C	Second Mate	7,423.54	8.0	59,388.32	12,441.04	71,829.36	40,942.73	112,772.09
Relief	C	Second Mate	7,423.54	3.0	22,270.62	4,665.39	26,936.01	15,353.53	42,289.53
A-PFT	C	Third Mate	7,236.08	8.0	57,888.64	12,079.77	69,968.41	39,881.99	109,850.40
B-PFT	C	Third Mate	7,236.08	8.0	57,888.64	12,079.77	69,968.41	39,881.99	109,850.40
Relief	C	Third Mate	7,236.08	3.0	21,708.24	4,529.91	26,238.15	14,955.75	41,193.90
A-PFT	C	Third Mate	7,236.08	7.0	50,652.56	10,569.80	61,222.36	34,896.74	96,119.10
B-PFT	C	Third Mate	7,236.08	7.0	50,652.56	10,569.80	61,222.36	34,896.74	96,119.10
Relief	C	Third Mate	7,236.08	1.0	7,236.08	1,509.97	8,746.05	4,985.25	13,731.30
A-PFT	M	A/B Bos'n	5,751.20	7.0	40,258.40	9,698.19	49,956.59	28,475.25	78,431.84
B-PFT	M	A/B Bos'n	5,751.20	7.0	40,258.40	9,698.19	49,956.59	28,475.25	78,431.84
Relief	M	A/B Bos'n	5,751.20	1.0	5,751.20	1,385.46	7,136.66	4,067.89	11,204.55
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	3,710.48	19,113.14	10,894.49	30,007.63
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	3,710.48	19,113.14	10,894.49	30,007.63
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	3,710.48	19,113.14	10,894.49	30,007.63
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	3,710.48	19,113.14	10,894.49	30,007.63
A-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
B-PFT	M	Able Seaman	5,134.22	8.0	41,073.76	9,894.61	50,968.37	29,051.97	80,020.33
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	3,710.48	19,113.14	10,894.49	30,007.63
A-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
B-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
Relief	M	Ordinary Seaman	4,702.88	3.0	14,108.64	3,398.75	17,507.39	9,979.21	27,486.60

State of Alaska
Department of Transportation/Public Facilities

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
B-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
Relief	M	Ordinary Seaman	4,702.88	3.0	14,108.64	3,398.75	17,507.39	9,979.21	27,486.60
A-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
B-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
Relief	M	Ordinary Seaman	4,702.88	3.0	14,108.64	3,398.75	17,507.39	9,979.21	27,486.60
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85	109,946.41
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85	109,946.41
Relief	M	OS-Watchman	4,702.88	5.0	23,514.40	5,664.58	29,178.98	16,632.02	45,811.00
A-PFT	M	OS-Watchman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
B-PFT	M	OS-Watchman	4,702.88	8.0	37,623.04	9,063.33	46,686.37	26,611.23	73,297.61
Relief	M	OS-Watchman	4,702.88	3.0	14,108.64	3,398.75	17,507.39	9,979.21	27,486.60
A-PFT	M	OS-Watchman	4,702.88	7.0	32,920.16	7,930.42	40,850.58	23,284.83	64,135.40
B-PFT	M	OS-Watchman	4,702.88	7.0	32,920.16	7,930.42	40,850.58	23,284.83	64,135.40
Relief	M	OS-Watchman	4,702.88	2.0	9,405.76	2,265.83	11,671.59	6,652.81	18,324.40
Deck Department Subtotals				382.0	2,340,507.96	529,444.72	2,869,952.68	1,635,873.03	4,505,825.71

Engine Department

A-PFT	B	Chief Engineer (Lead)	8,866.02	12.0	106,392.24	22,155.01	128,547.25	73,271.93	201,819.18
B-PFT	B	Chief Engineer	8,866.02	12.0	106,392.24	22,155.01	128,547.25	73,271.93	201,819.18
Relief	B	Chief Engineer	8,866.02	5.0	44,330.10	9,231.25	53,561.35	30,529.97	84,091.33
A-PFT	B	1st Asst Engineer	8,370.60	8.0	66,964.80	14,135.15	81,099.95	46,226.97	127,326.92
B-PFT	B	1st Asst Engineer	8,370.60	8.0	66,964.80	14,135.15	81,099.95	46,226.97	127,326.92
Relief	B	1st Asst Engineer	8,370.60	3.0	25,111.80	5,300.68	30,412.48	17,335.11	47,747.60
A-PFT	B	2nd Asst Engineer	7,137.80	8.0	57,102.40	11,890.36	68,992.76	39,325.87	108,318.64
B-PFT	B	2nd Asst Engineer	7,137.80	8.0	57,102.40	11,890.36	68,992.76	39,325.87	108,318.64
Relief	B	2nd Asst Engineer	7,137.80	3.0	21,413.40	4,458.89	25,872.29	14,747.20	40,619.49
A-PFT	B	3rd Asst Engineer	6,986.62	8.0	55,892.96	11,718.50	67,611.46	38,538.53	106,149.99
B-PFT	B	3rd Asst Engineer	6,986.62	8.0	55,892.96	11,718.50	67,611.46	38,538.53	106,149.99
Relief	B	3rd Asst Engineer	6,986.62	3.0	20,959.86	4,394.44	25,354.30	14,451.95	39,806.25
A-PFT	B	3rd Asst Engineer	6,986.62	8.0	55,892.96	11,718.50	67,611.46	38,538.53	106,149.99
B-PFT	B	3rd Asst Engineer	6,986.62	8.0	55,892.96	11,718.50	67,611.46	38,538.53	106,149.99
Relief	B	3rd Asst Engineer	6,986.62	3.0	20,959.86	4,394.44	25,354.30	14,451.95	39,806.25
A-PFT	B	3rd Asst Engineer	6,986.62	7.0	48,906.34	10,253.68	59,160.02	33,721.21	92,881.24
B-PFT	B	3rd Asst Engineer	6,986.62	7.0	48,906.34	10,253.68	59,160.02	33,721.21	92,881.24
Relief	B	3rd Asst Engineer	6,986.62	2.0	13,973.24	2,929.62	16,902.86	9,634.63	26,537.50
A-PFT	M	Junior Engineer	6,657.20	8.0	53,257.60	11,083.64	64,341.24	36,674.51	101,015.75
B-PFT	M	Junior Engineer	6,657.20	8.0	53,257.60	11,083.64	64,341.24	36,674.51	101,015.75
Relief	M	Junior Engineer	6,657.20	3.0	19,971.60	4,156.37	24,127.97	13,752.94	37,880.91
A-PFT	M	Oiler	6,317.68	8.0	50,541.44	10,255.88	60,797.32	34,654.47	95,451.79
B-PFT	M	Oiler	6,317.68	8.0	50,541.44	10,255.88	60,797.32	34,654.47	95,451.79

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	M	Oiler	6,317.68	3.0	18,953.04	3,845.95	22,798.99	12,995.43	35,794.42
A-PFT	M	Oiler	6,317.68	8.0	50,541.44	10,255.88	60,797.32	34,654.47	95,451.79
B-PFT	M	Oiler	6,317.68	8.0	50,541.44	10,255.88	60,797.32	34,654.47	95,451.79
Relief	M	Oiler	6,317.68	3.0	18,953.04	3,845.95	22,798.99	12,995.43	35,794.42
A-PFT	M	Oiler	6,317.68	8.0	50,541.44	10,255.88	60,797.32	34,654.47	95,451.79
B-PFT	M	Oiler	6,317.68	8.0	50,541.44	10,255.88	60,797.32	34,654.47	95,451.79
Relief	M	Oiler	6,317.68	3.0	18,953.04	3,845.95	22,798.99	12,995.43	35,794.42
A-PFT	M	Wiper	4,438.98	8.0	35,511.84	8,554.75	44,066.59	25,117.96	69,184.54
B-PFT	M	Wiper	4,438.98	8.0	35,511.84	8,554.75	44,066.59	25,117.96	69,184.54
Relief	M	Wiper	4,438.98	3.0	13,316.94	3,208.03	16,524.97	9,419.23	25,944.20
Engine Department Subtotals				216.0	1,499,986.84	314,166.02	1,814,152.86	1,034,067.13	2,848,219.99

Passenger Services Department

A-PFT	M	Chief Purser	5,751.20	10.0	57,512.00	13,854.55	71,366.55	40,678.94	112,045.49
B-PFT	M	Chief Purser	5,751.20	10.0	57,512.00	13,854.55	71,366.55	40,678.94	112,045.49
Relief	M	Chief Purser	5,751.20	4.0	23,004.80	5,541.82	28,546.62	16,271.57	44,818.20
A-PFT	M	Senior Assistant Purser	5,101.46	8.0	40,811.68	9,831.47	50,643.15	28,866.60	79,509.75
B-PFT	M	Senior Assistant Purser	5,101.46	8.0	40,811.68	9,831.47	50,643.15	28,866.60	79,509.75
Relief	M	Senior Assistant Purser	5,101.46	3.0	15,304.38	3,686.80	18,991.18	10,824.97	29,816.16
A-PFT	M	Junior Assistant Purser	4,923.10	8.0	39,384.80	9,487.74	48,872.54	27,857.35	76,729.88
B-PFT	M	Junior Assistant Purser	4,923.10	8.0	39,384.80	9,487.74	48,872.54	27,857.35	76,729.88
Relief	M	Junior Assistant Purser	4,923.10	3.0	14,769.30	3,557.90	18,327.20	10,446.51	28,773.71
A-PFT	M	Chief Steward	5,751.20	8.0	46,009.60	11,083.64	57,093.24	32,543.15	89,636.39
B-PFT	M	Chief Steward	5,751.20	8.0	46,009.60	11,083.64	57,093.24	32,543.15	89,636.39
Relief	M	Chief Steward	5,751.20	3.0	17,253.60	4,156.37	21,409.97	12,203.68	33,613.65
A-PFT	M	Second Steward	5,101.46	8.0	40,811.68	9,831.47	50,643.15	28,866.60	79,509.75
B-PFT	M	Second Steward	5,101.46	8.0	40,811.68	9,831.47	50,643.15	28,866.60	79,509.75
Relief	M	Second Steward	5,101.46	3.0	15,304.38	3,686.80	18,991.18	10,824.97	29,816.16
A-PFT	M	Storekeeper	4,923.10	7.0	34,461.70	8,301.77	42,763.47	24,375.18	67,138.65
B-PFT	M	Storekeeper	4,923.10	7.0	34,461.70	8,301.77	42,763.47	24,375.18	67,138.65
Relief	M	Storekeeper	4,923.10	2.0	9,846.20	2,371.93	12,218.13	6,964.34	19,182.47
A-PFT	M	Chief Cook	5,237.96	10.0	52,379.60	12,618.17	64,997.77	37,048.73	102,046.49
B-PFT	M	Chief Cook	5,237.96	10.0	52,379.60	12,618.17	64,997.77	37,048.73	102,046.49
Relief	M	Chief Cook	5,237.96	4.0	20,951.84	5,047.27	25,999.11	14,819.49	40,818.60
A-PFT	M	Second Cook	4,608.24	10.0	46,082.40	11,101.18	57,183.58	32,594.64	89,778.22
B-PFT	M	Second Cook	4,608.24	10.0	46,082.40	11,101.18	57,183.58	32,594.64	89,778.22
Relief	M	Second Cook	4,608.24	4.0	18,432.96	4,440.47	22,873.43	13,037.86	35,911.29
A-PFT	M	Second Cook	4,608.24	8.0	36,865.92	8,880.94	45,746.86	26,075.71	71,822.58
B-PFT	M	Second Cook	4,608.24	8.0	36,865.92	8,880.94	45,746.86	26,075.71	71,822.58
Relief	M	Second Cook	4,608.24	3.0	13,824.72	3,330.35	17,155.07	9,778.39	26,933.47
A-PFT	M	Assistant 2nd Cook	4,366.18	8.0	34,929.44	8,414.45	43,343.89	24,706.02	68,049.91

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Assistant 2nd Cook	4,366.18	8.0	34,929.44	8,414.45	43,343.89	24,706.02	68,049.91
Relief	M	Assistant 2nd Cook	4,366.18	3.0	13,098.54	3,155.42	16,253.96	9,264.76	25,518.71
A-PFT	M	Assistant 2nd Cook	4,366.18	7.0	30,563.26	7,362.64	37,925.90	21,617.76	59,543.67
B-PFT	M	Assistant 2nd Cook	4,366.18	7.0	30,563.26	7,362.64	37,925.90	21,617.76	59,543.67
Relief	M	Assistant 2nd Cook	4,366.18	2.0	8,732.36	2,103.61	10,835.97	6,176.50	17,012.48
A-PFT	M	Cashier	4,349.80	7.0	30,448.60	7,335.02	37,783.62	21,536.66	59,320.29
B-PFT	M	Cashier	4,349.80	7.0	30,448.60	7,335.02	37,783.62	21,536.66	59,320.29
Relief	M	Cashier	4,349.80	2.0	8,699.60	2,095.72	10,795.32	6,153.33	16,948.65
A-PFT	M	Head Bedroom Steward	4,366.18	10.0	43,661.80	10,518.06	54,179.86	30,882.52	85,062.38
B-PFT	M	Head Bedroom Steward	4,366.18	10.0	43,661.80	10,518.06	54,179.86	30,882.52	85,062.38
Relief	M	Head Bedroom Steward	4,366.18	4.0	17,464.72	4,207.22	21,671.94	12,353.01	34,024.95
A-PFT	M	Steward/Crew Mess	4,349.80	8.0	34,798.40	8,382.88	43,181.28	24,613.33	67,794.61
B-PFT	M	Steward/Crew Mess	4,349.80	8.0	34,798.40	8,382.88	43,181.28	24,613.33	67,794.61
Relief	M	Steward/Crew Mess	4,349.80	3.0	13,049.40	3,143.58	16,192.98	9,230.00	25,422.98
A-PFT	M	Steward/Crew Mess	4,349.80	8.0	34,798.40	8,382.88	43,181.28	24,613.33	67,794.61
B-PFT	M	Steward/Crew Mess	4,349.80	8.0	34,798.40	8,382.88	43,181.28	24,613.33	67,794.61
Relief	M	Steward/Crew Mess	4,349.80	1.0	4,349.80	1,047.86	5,397.66	3,076.67	8,474.33
A-PFT	M	Steward/Galley	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
B-PFT	M	Steward/Galley	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
Relief	M	Steward/Galley	4,318.86	1.0	4,318.86	1,040.41	5,359.27	3,054.78	8,414.05
A-PFT	M	Steward	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
B-PFT	M	Steward	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
Relief	M	Steward	4,318.86	1.0	4,318.86	1,040.41	5,359.27	3,054.78	8,414.05
A-PFT	M	Steward	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
B-PFT	M	Steward	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
Relief	M	Steward	4,318.86	1.0	4,318.86	1,040.41	5,359.27	3,054.78	8,414.05
A-PFT	M	Steward	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
B-PFT	M	Steward	4,318.86	8.0	34,550.88	8,323.25	42,874.13	24,438.26	67,312.39
Relief	M	Steward	4,318.86	1.0	4,318.86	1,040.41	5,359.27	3,054.78	8,414.05
A-PFT	M	Steward	4,318.86	6.0	25,913.16	6,242.44	32,155.60	18,328.69	50,484.29
B-PFT	M	Steward	4,318.86	6.0	25,913.16	6,242.44	32,155.60	18,328.69	50,484.29
Relief	M	Steward	4,318.86	1.0	4,318.86	1,040.41	5,359.27	3,054.78	8,414.05
A-PFT	M	Steward	4,318.86	6.0	25,913.16	6,242.44	32,155.60	18,328.69	50,484.29
B-PFT	M	Steward	4,318.86	6.0	25,913.16	6,242.44	32,155.60	18,328.69	50,484.29
Relief	M	Steward	4,318.86	1.0	4,318.86	1,040.41	5,359.27	3,054.78	8,414.05
A-PFT	M	Steward	4,318.86	4.0	17,275.44	4,161.63	21,437.07	12,219.13	33,656.20
B-PFT	M	Steward	4,318.86	4.0	17,275.44	4,161.63	21,437.07	12,219.13	33,656.20
Relief	M	Steward	4,318.86	0.5	2,159.43	520.20	2,679.63	1,527.39	4,207.02
A-PFT	M	Steward	4,318.86	4.0	17,275.44	4,161.63	21,437.07	12,219.13	33,656.20
B-PFT	M	Steward	4,318.86	4.0	17,275.44	4,161.63	21,437.07	12,219.13	33,656.20
Relief	M	Steward	4,318.86	0.6	2,797.85	674.00	3,471.85	1,978.96	5,450.81
Passenger Services Department Subtotals				405.15	1,901,157.04	457,985.83	2,359,142.87	1,344,711.43	3,703,854.30

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
M/V Kennicott Crew Grand Totals				1,003.15	5,741,651.84	1,301,596.57	7,043,248.41	4,014,651.59	11,057,900.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	31,197.32	154,629.80	88,138.99	242,768.79
B-PFT	C	Master	10,373.40	12.0	124,480.80	31,501.56	155,982.36	88,909.95	244,892.31
Relief	C	Master	10,373.40	6.0	62,240.40	15,750.78	77,991.18	44,454.97	122,446.15
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	26,202.71	129,761.27	73,963.92	203,725.19
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	26,728.79	132,100.07	75,297.04	207,397.11
Relief	C	Chief Mate	8,780.94	6.0	52,685.64	13,364.40	66,050.04	37,648.52	103,698.56
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,482.10	111,564.58	63,591.81	175,156.39
B-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,482.10	111,564.58	63,591.81	175,156.39
Relief	C	Second Mate	7,423.54	6.0	44,541.24	11,241.05	55,782.29	31,795.91	87,578.20
A-PFT	C	Third Mate	7,236.08	11.5	83,214.92	20,919.70	104,134.62	59,356.73	163,491.35
B-PFT	C	Third Mate	7,236.08	11.5	83,214.92	20,919.70	104,134.62	59,356.73	163,491.35
Relief	C	Third Mate	7,236.08	5.0	36,180.40	9,095.52	45,275.92	25,807.28	71,083.20
A-PFT	C	Third Mate	7,236.08	11.5	83,214.92	20,919.70	104,134.62	59,356.73	163,491.35
B-PFT	C	Third Mate	7,236.08	11.5	83,214.92	20,919.70	104,134.62	59,356.73	163,491.35
Relief	C	Third Mate	7,236.08	5.0	36,180.40	9,095.52	45,275.92	25,807.28	71,083.20
A-PFT	M	A/B Bos'n	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
B-PFT	M	A/B Bos'n	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
Relief	M	A/B Bos'n	4,661.02	5.0	23,305.10	6,763.54	30,068.64	17,139.12	47,207.76
A-PFT	M	Able Seaman	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
B-PFT	M	Able Seaman	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
Relief	M	Able Seaman	4,661.02	5.0	23,305.10	6,763.54	30,068.64	17,139.12	47,207.76
A-PFT	M	Able Seaman	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
B-PFT	M	Able Seaman	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
Relief	M	Able Seaman	4,661.02	4.5	20,974.59	6,087.19	27,061.78	15,425.21	42,486.99
A-PFT	M	Able Seaman	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
B-PFT	M	Able Seaman	4,661.02	11.5	53,601.73	15,556.14	69,157.87	39,419.99	108,577.86
Relief	M	Able Seaman	4,661.02	4.0	18,644.08	5,410.83	24,054.91	13,711.30	37,766.21
A-PFT	M	Able Seaman	4,661.02	11.0	51,271.22	14,879.79	66,151.01	37,706.07	103,857.08
B-PFT	M	Able Seaman	4,661.02	11.0	51,271.22	14,879.79	66,151.01	37,706.07	103,857.08
Relief	M	Able Seaman	4,661.02	4.0	18,644.08	5,410.83	24,054.91	13,711.30	37,766.21
A-PFT	M	Able Seaman	4,661.02	11.0	51,271.22	14,879.79	66,151.01	37,706.07	103,857.08
B-PFT	M	Able Seaman	4,661.02	11.0	51,271.22	14,879.79	66,151.01	37,706.07	103,857.08
Relief	M	Able Seaman	4,661.02	4.0	18,644.08	5,410.83	24,054.91	13,711.30	37,766.21
A-PFT	M	Able Seaman	4,661.02	11.0	51,271.22	14,879.79	66,151.01	37,706.07	103,857.08
B-PFT	M	Able Seaman	4,661.02	11.0	51,271.22	14,879.79	66,151.01	37,706.07	103,857.08
Relief	M	Able Seaman	4,661.02	4.0	18,644.08	5,410.83	24,054.91	13,711.30	37,766.21
A-PFT	M	Ordinary Seaman	4,267.90	11.5	49,080.85	14,244.10	63,324.95	36,095.22	99,420.18
B-PFT	M	Ordinary Seaman	4,267.90	11.5	49,080.85	14,244.10	63,324.95	36,095.22	99,420.18
Relief	M	Ordinary Seaman	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
A-PFT	M	Ordinary Seaman	4,267.90	11.5	49,080.85	14,244.10	63,324.95	36,095.22	99,420.18
B-PFT	M	Ordinary Seaman	4,267.90	11.5	49,080.85	14,244.10	63,324.95	36,095.22	99,420.18
Relief	M	Ordinary Seaman	4,267.90	4.5	19,205.55	5,573.78	24,779.33	14,124.22	38,903.55

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Ordinary Seaman	4,267.90	11.5	49,080.85	14,244.10	63,324.95	36,095.22	99,420.18
B-PFT	M	Ordinary Seaman	4,267.90	11.5	49,080.85	14,244.10	63,324.95	36,095.22	99,420.18
Relief	M	Ordinary Seaman	4,267.90	4.0	17,071.60	4,954.47	22,026.07	12,554.86	34,580.93
A-PFT	M	Ordinary Seaman/Porter	4,267.90	11.0	46,946.90	13,624.80	60,571.70	34,525.87	95,097.56
B-PFT	M	Ordinary Seaman/Porter	4,267.90	11.0	46,946.90	13,624.80	60,571.70	34,525.87	95,097.56
Relief	M	Ordinary Seaman/Porter	4,267.90	3.5	14,937.65	4,335.16	19,272.81	10,985.50	30,258.32
A-PFT	M	OS-Watchman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
B-PFT	M	OS-Watchman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
Relief	M	OS-Watchman	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
Deck Department Subtotals				471.5	2,663,000.41	727,496.74	3,390,497.15	1,932,583.37	5,323,080.52
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,966.02	12.0	107,592.24	26,690.76	134,283.00	76,541.31	210,824.31
B-PFT	B	Chief Engineer	8,966.02	12.0	107,592.24	26,690.76	134,283.00	76,541.31	210,824.31
Relief	B	Chief Engineer	8,966.02	6.0	53,796.12	13,345.38	67,141.50	38,270.66	105,412.16
A-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	25,543.52	126,926.72	72,348.23	199,274.95
B-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	25,543.52	126,926.72	72,348.23	199,274.95
Relief	B	1st Asst Engineer	8,448.60	6.0	50,691.60	12,771.76	63,463.36	36,174.12	99,637.48
A-PFT	B	2nd Asst Engineer	7,223.80	11.5	83,073.70	20,591.69	103,665.39	59,089.27	162,754.66
B-PFT	B	2nd Asst Engineer	7,223.80	11.5	83,073.70	20,591.69	103,665.39	59,089.27	162,754.66
Relief	B	2nd Asst Engineer	7,223.80	5.0	36,119.00	8,952.91	45,071.91	25,690.99	70,762.90
A-PFT	B	3rd Asst Engineer	7,086.62	11.5	81,496.13	20,294.05	101,790.18	58,020.40	159,810.59
B-PFT	B	3rd Asst Engineer	7,086.62	11.5	81,496.13	20,294.05	101,790.18	58,020.40	159,810.59
Relief	B	3rd Asst Engineer	7,086.62	4.0	28,346.48	7,058.80	35,405.28	20,181.01	55,586.29
A-PFT	B	3rd Asst Engineer	7,086.62	11.0	77,952.82	19,411.70	97,364.52	55,497.78	152,862.30
B-PFT	B	3rd Asst Engineer	7,086.62	11.0	77,952.82	19,411.70	97,364.52	55,497.78	152,862.30
Relief	B	3rd Asst Engineer	7,086.62	4.0	28,346.48	7,058.80	35,405.28	20,181.01	55,586.29
A-PFT	M	Junior Engineer	6,067.70	11.5	69,778.55	17,220.48	86,999.03	49,589.45	136,588.48
B-PFT	M	Junior Engineer	6,067.70	11.5	69,778.55	17,220.48	86,999.03	49,589.45	136,588.48
Relief	M	Junior Engineer	6,067.70	4.5	27,304.65	6,738.45	34,043.10	19,404.57	53,447.67
A-PFT	M	Oiler	5,829.92	11.5	67,044.08	16,133.19	83,177.27	47,411.05	130,588.32
B-PFT	M	Oiler	5,829.92	11.5	67,044.08	16,133.19	83,177.27	47,411.05	130,588.32
Relief	M	Oiler	5,829.92	4.0	23,319.68	5,611.55	28,931.23	16,490.80	45,422.02
A-PFT	M	Oiler	5,829.92	11.5	67,044.08	16,133.19	83,177.27	47,411.05	130,588.32
B-PFT	M	Oiler	5,829.92	11.5	67,044.08	16,133.19	83,177.27	47,411.05	130,588.32
Relief	M	Oiler	5,829.92	4.0	23,319.68	5,611.55	28,931.23	16,490.80	45,422.02
A-PFT	M	Oiler	5,829.92	11.5	67,044.08	16,133.19	83,177.27	47,411.05	130,588.32
B-PFT	M	Oiler	5,829.92	11.5	67,044.08	16,133.19	83,177.27	47,411.05	130,588.32
Relief	M	Oiler	5,829.92	3.0	17,489.76	4,208.66	21,698.42	12,368.10	34,066.52
A-PFT	M	Wiper	4,051.32	11.0	44,564.52	12,933.39	57,497.91	32,773.81	90,271.72
B-PFT	M	Wiper	4,051.32	11.0	44,564.52	12,933.39	57,497.91	32,773.81	90,271.72

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	M	Wiper	4,051.32	2.5	10,128.30	2,939.41	13,067.71	7,448.59	20,516.30
Engine Department Subtotals				273.0	1,832,808.55	456,467.62	2,289,276.17	1,304,887.42	3,594,163.59
Passenger Services Department									
A-PFT	M	Chief Purser	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
B-PFT	M	Chief Purser	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
Relief	M	Chief Purser	5,159.70	6.0	30,958.20	8,984.60	39,942.80	22,767.40	62,710.20
A-PFT	M	Chief Steward	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
B-PFT	M	Chief Steward	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
Relief	M	Chief Steward	5,159.70	5.0	25,798.50	7,487.17	33,285.67	18,972.83	52,258.50
A-PFT	M	Chief Cook	4,739.28	12.0	56,871.36	16,505.04	73,376.40	41,824.55	115,200.95
B-PFT	M	Chief Cook	4,739.28	12.0	56,871.36	16,505.04	73,376.40	41,824.55	115,200.95
Relief	M	Chief Cook	4,739.28	5.0	23,696.40	6,877.10	30,573.50	17,426.90	48,000.40
A-PFT	M	Second Cook	4,178.72	11.5	48,055.28	13,946.47	62,001.75	35,341.00	97,342.74
B-PFT	M	Second Cook	4,178.72	11.5	48,055.28	13,946.47	62,001.75	35,341.00	97,342.74
Relief	M	Second Cook	4,178.72	5.0	20,893.60	6,063.68	26,957.28	15,365.65	42,322.93
A-PFT	M	Assistant 2nd Cook	3,976.70	11.5	45,732.05	13,272.23	59,004.28	33,632.44	92,636.71
B-PFT	M	Assistant 2nd Cook	3,976.70	11.5	45,732.05	13,272.23	59,004.28	33,632.44	92,636.71
Relief	M	Assistant 2nd Cook	3,976.70	5.0	19,883.50	5,770.53	25,654.03	14,622.80	40,276.83
A-PFT	M	Head Waiter	3,976.70	11.0	43,743.70	12,695.17	56,438.87	32,170.16	88,609.03
B-PFT	M	Head Waiter	3,976.70	11.0	43,743.70	12,695.17	56,438.87	32,170.16	88,609.03
Relief	M	Head Waiter	3,976.70	3.0	11,930.10	3,462.32	15,392.42	8,773.68	24,166.10
A-PFT	M	Head Bedroom Steward	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
B-PFT	M	Head Bedroom Steward	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
Relief	M	Head Bedroom Steward	3,976.70	5.0	19,883.50	5,770.53	25,654.03	14,622.80	40,276.83
A-PFT	M	Steward	3,934.84	11.5	45,250.66	13,132.52	58,383.18	33,278.41	91,661.59
B-PFT	M	Steward	3,934.84	11.5	45,250.66	13,132.52	58,383.18	33,278.41	91,661.59
Relief	M	Steward	3,934.84	4.0	15,739.36	4,567.83	20,307.19	11,575.10	31,882.29
A-PFT	M	Steward	3,934.84	4.0	15,739.36	4,567.83	20,307.19	11,575.10	31,882.29
B-PFT	M	Steward	3,934.84	11.0	43,283.24	12,561.54	55,844.78	31,831.52	87,676.30
Relief	M	Steward	3,934.84	4.0	15,739.36	4,567.83	20,307.19	11,575.10	31,882.29
A-PFT	M	Steward	3,934.84	11.0	43,283.24	12,561.54	55,844.78	31,831.52	87,676.30
B-PFT	M	Steward	3,934.84	11.0	43,283.24	12,561.54	55,844.78	31,831.52	87,676.30
Relief	M	Steward	3,934.84	3.4	13,504.82	3,919.33	17,424.14	9,931.76	27,355.91
Passenger Services Department Subtotals				269.4	1,166,028.92	338,401.59	1,504,430.50	857,525.39	2,361,955.89
M/V Tustumenia Crew Grand Totals				1,013.9	5,661,837.88	1,522,365.95	7,184,203.82	4,094,996.18	11,279,200.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LECONTE

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	28,861.35	152,293.83	86,807.49	239,101.32
B-PFT	C	Master	10,373.40	12.0	124,480.80	29,142.81	153,623.61	87,565.46	241,189.07
Relief	C	Master	10,373.40	5.0	51,867.00	12,142.84	64,009.84	36,485.61	100,495.45
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	24,240.72	127,799.28	72,845.59	200,644.87
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	24,727.41	130,098.69	74,156.26	204,254.95
Relief	C	Chief Mate	8,780.94	5.0	43,904.70	10,303.09	54,207.79	30,898.44	85,106.23
A-PFT	C	Second Mate	7,561.54	11.0	83,176.94	19,065.48	102,242.42	58,278.18	160,520.60
B-PFT	C	Second Mate	7,561.54	11.0	83,176.94	19,065.48	102,242.42	58,278.18	160,520.60
Relief	C	Second Mate	7,561.54	4.0	30,246.16	6,932.90	37,179.06	21,192.06	58,371.13
A-PFT	M	A/B Bos'n	5,751.20	11.0	63,263.20	16,985.32	80,248.52	45,741.65	125,990.17
B-PFT	M	A/B Bos'n	5,751.20	11.0	63,263.20	16,985.32	80,248.52	45,741.65	125,990.17
Relief	M	A/B Bos'n	5,751.20	4.0	23,004.80	6,176.48	29,181.28	16,633.33	45,814.61
A-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	15,163.16	71,639.58	40,834.56	112,474.13
B-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	15,163.16	71,639.58	40,834.56	112,474.13
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,513.88	26,050.76	14,848.93	40,899.69
A-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	15,163.16	71,639.58	40,834.56	112,474.13
B-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	15,163.16	71,639.58	40,834.56	112,474.13
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,513.88	26,050.76	14,848.93	40,899.69
A-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	15,163.16	71,639.58	40,834.56	112,474.13
B-PFT	M	Able Seaman	5,134.22	11.0	56,476.42	15,163.16	71,639.58	40,834.56	112,474.13
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,513.88	26,050.76	14,848.93	40,899.69
A-PFT	M	Ordinary Seaman	4,702.88	11.0	51,731.68	13,889.26	65,620.94	37,403.93	103,024.87
B-PFT	M	Ordinary Seaman	4,702.88	11.0	51,731.68	13,889.26	65,620.94	37,403.93	103,024.87
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,050.64	23,862.16	13,601.43	37,463.59
A-PFT	M	Ordinary Seaman	4,702.88	11.0	51,731.68	13,889.26	65,620.94	37,403.93	103,024.87
B-PFT	M	Ordinary Seaman	4,702.88	11.0	51,731.68	13,889.26	65,620.94	37,403.93	103,024.87
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,050.64	23,862.16	13,601.43	37,463.59
A-PFT	M	Ordinary Seaman/Porter	4,702.88	11.0	51,731.68	13,889.26	65,620.94	37,403.93	103,024.87
B-PFT	M	Ordinary Seaman/Porter	4,702.88	11.0	51,731.68	13,889.26	65,620.94	37,403.93	103,024.87
Relief	M	Ordinary Seaman/Porter	4,702.88	4.0	18,811.52	5,050.64	23,862.16	13,601.43	37,463.59
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
Relief	M	OS-Watchman	4,702.88	5.0	23,514.40	6,313.30	29,827.70	17,001.79	46,829.49
Deck Department Subtotals				295.0	1,802,423.38	457,254.36	2,259,677.74	1,288,016.31	3,547,694.05

Engine Department

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LECONTE

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	B	Chief Engineer (Lead)	8,966.02	12.0	107,592.24	24,692.23	132,284.47	75,402.15	207,686.62
B-PFT	B	Chief Engineer	8,966.02	12.0	107,592.24	24,692.23	132,284.47	75,402.15	207,686.62
Relief	B	Chief Engineer	8,966.02	5.0	44,830.10	10,288.43	55,118.53	31,417.56	86,536.09
A-PFT	B	1st Asst Engineer	8,448.60	11.0	92,934.60	21,661.65	114,596.25	65,319.86	179,916.12
B-PFT	B	1st Asst Engineer	8,448.60	11.0	92,934.60	21,661.65	114,596.25	65,319.86	179,916.12
Relief	B	1st Asst Engineer	8,448.60	4.0	33,794.40	7,876.96	41,671.36	23,752.68	65,424.04
A-PFT	B	2nd Asst Engineer	7,137.80	11.0	78,515.80	18,221.59	96,737.39	55,140.31	151,877.70
B-PFT	B	2nd Asst Engineer	7,137.80	11.0	78,515.80	18,221.59	96,737.39	55,140.31	151,877.70
Relief	B	2nd Asst Engineer	7,137.80	4.0	28,551.20	6,626.03	35,177.23	20,051.02	55,228.25
A-PFT	M	Jr. Engineer	6,805.20	11.0	74,857.20	16,985.32	91,842.52	52,350.23	144,192.75
B-PFT	M	Jr. Engineer	6,805.20	11.0	74,857.20	16,985.32	91,842.52	52,350.23	144,192.75
Relief	M	Jr. Engineer	6,805.20	4.0	27,220.80	6,176.48	33,397.28	19,036.45	52,433.73
A-PFT	M	Oiler	6,375.68	11.0	70,132.48	15,716.79	85,849.27	48,934.08	134,783.36
B-PFT	M	Oiler	6,375.68	11.0	70,132.48	15,716.79	85,849.27	48,934.08	134,783.36
Relief	M	Oiler	6,375.68	4.0	25,502.72	5,715.20	31,217.92	17,794.21	49,012.13
A-PFT	M	Oiler	6,375.68	11.0	70,132.48	15,716.79	85,849.27	48,934.08	134,783.36
B-PFT	M	Oiler	6,375.68	11.0	70,132.48	15,716.79	85,849.27	48,934.08	134,783.36
Relief	M	Oiler	6,375.68	4.0	25,502.72	5,715.20	31,217.92	17,794.21	49,012.13
Engine Department Subtotals				159.0	1,173,731.54	268,387.04	1,442,118.58	822,007.59	2,264,126.17
Passenger Services Department									
A-PFT	M	Chief Purser	5,751.20	11.0	63,263.20	16,985.32	80,248.52	45,741.65	125,990.17
B-PFT	M	Chief Purser	5,751.20	11.0	63,263.20	16,985.32	80,248.52	45,741.65	125,990.17
Relief	M	Chief Purser	5,751.20	4.0	23,004.80	6,176.48	29,181.28	16,633.33	45,814.61
A-PFT	M	Chief Cook	5,237.96	11.0	57,617.56	15,469.54	73,087.10	41,659.65	114,746.74
B-PFT	M	Chief Cook	5,237.96	11.0	57,617.56	15,469.54	73,087.10	41,659.65	114,746.74
Relief	M	Chief Cook	5,237.96	4.0	20,951.84	5,625.29	26,577.13	15,148.96	41,726.09
A-PFT	M	Second Cook	4,608.24	11.0	50,690.64	13,609.75	64,300.39	36,651.22	100,951.62
B-PFT	M	Second Cook	4,608.24	11.0	50,690.64	13,609.75	64,300.39	36,651.22	100,951.62
Relief	M	Second Cook	4,608.24	4.0	18,432.96	4,949.00	23,381.96	13,327.72	36,709.68
A-PFT	M	Cashier	4,349.80	11.0	47,847.80	12,846.49	60,694.29	34,595.74	95,290.03
B-PFT	M	Cashier	4,349.80	11.0	47,847.80	12,846.49	60,694.29	34,595.74	95,290.03
Relief	M	Cashier	4,349.80	2.0	8,699.60	2,335.73	11,035.33	6,290.14	17,325.46
A-PFT	M	Dishwasher	4,349.80	11.0	47,847.80	12,846.49	60,694.29	34,595.74	95,290.03
B-PFT	M	Dishwasher	4,349.80	11.0	47,847.80	12,846.49	60,694.29	34,595.74	95,290.03
Relief	M	Dishwasher	4,349.80	3.3	14,394.39	3,864.70	18,259.09	10,407.68	28,666.77
Passenger Services Department Subtotals				127.3	620,017.59	166,466.35	786,483.94	448,295.85	1,234,779.79
M/V LeConte Crew Grand Totals				581.3	3,596,172.51	892,107.75	4,488,280.26	2,558,319.75	7,046,600.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V AURORA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04		-	-	-	-	-
B-PFT	C	Master	10,373.40		-	-	-	-	-
Relief	C	Master	10,373.40		-	-	-	-	-
A-PFT	C	Chief Mate	8,629.88		-	-	-	-	-
B-PFT	C	Chief Mate	8,780.94		-	-	-	-	-
Relief	C	Chief Mate	8,780.94		-	-	-	-	-
A-PFT	C	Second Mate	7,423.54		-	-	-	-	-
B-PFT	C	Second Mate	7,423.54		-	-	-	-	-
Relief	C	Second Mate	7,423.54		-	-	-	-	-
A-PFT	M	A/B Bos'n	5,159.70		-	-	-	-	-
B-PFT	M	A/B Bos'n	5,159.70		-	-	-	-	-
Relief	M	A/B Bos'n	5,159.70		-	-	-	-	-
A-PFT	M	Able Seaman	4,661.02		-	-	-	-	-
B-PFT	M	Able Seaman	4,661.02		-	-	-	-	-
Relief	M	Able Seaman	4,661.02		-	-	-	-	-
A-PFT	M	Able Seaman	4,661.02		-	-	-	-	-
B-PFT	M	Able Seaman	4,661.02		-	-	-	-	-
Relief	M	Able Seaman	4,661.02		-	-	-	-	-
A-PFT	M	Able Seaman	4,661.02		-	-	-	-	-
B-PFT	M	Able Seaman	4,661.02		-	-	-	-	-
Relief	M	Able Seaman	4,661.02		-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,267.90		-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,267.90		-	-	-	-	-
Relief	M	Ordinary Seaman	4,267.90		-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,267.90		-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,267.90		-	-	-	-	-
Relief	M	Ordinary Seaman	4,267.90		-	-	-	-	-
A-PFT	M	Ordinary Seaman/Porter	4,267.90		-	-	-	-	-
B-PFT	M	Ordinary Seaman/Porter	4,267.90		-	-	-	-	-
Relief	M	Ordinary Seaman/Porter	4,267.90		-	-	-	-	-
A-PFT	M	OS-Watchman	4,267.90		-	-	-	-	-
B-PFT	M	OS-Watchman	4,267.90		-	-	-	-	-
Relief	M	OS-Watchman	4,267.90		-	-	-	-	-
Deck Department Subtotals				-	-	-	-	-	-

Engine Department

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V AURORA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	B	Chief Engineer (Lead)	7,417.20		-	-	-	-	-
B-PFT	B	Chief Engineer	7,417.20		-	-	-	-	-
Relief	B	Chief Engineer	7,417.20		-	-	-	-	-
A-PFT	B	1st Asst Engineer	6,537.42		-	-	-	-	-
B-PFT	B	1st Asst Engineer	6,537.42		-	-	-	-	-
Relief	B	1st Asst Engineer	6,537.42		-	-	-	-	-
A-PFT	B	2nd Asst Engineer	6,102.22		-	-	-	-	-
B-PFT	B	2nd Asst Engineer	6,102.22		-	-	-	-	-
Relief	B	2nd Asst Engineer	6,102.22		-	-	-	-	-
A-PFT	M	Junior Engineer	6,041.70		-	-	-	-	-
B-PFT	M	Junior Engineer	6,041.70		-	-	-	-	-
Relief	M	Junior Engineer	6,041.70		-	-	-	-	-
A-PFT	M	Oiler	5,887.92		-	-	-	-	-
B-PFT	M	Oiler	5,887.92		-	-	-	-	-
Relief	M	Oiler	5,887.92		-	-	-	-	-
A-PFT	M	Oiler	5,887.92		-	-	-	-	-
B-PFT	M	Oiler	5,887.92		-	-	-	-	-
Relief	M	Oiler	5,887.92		-	-	-	-	-
A-PFT	M	Oiler	5,887.92		-	-	-	-	-
B-PFT	M	Oiler	5,887.92		-	-	-	-	-
Relief	M	Oiler	5,887.92		-	-	-	-	-
Engine Department Subtotals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V AURORA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	5,159.70		-	-	-	-	-
B-PFT	M	Chief Purser	5,159.70		-	-	-	-	-
Relief	M	Chief Purser	5,159.70		-	-	-	-	-
A-PFT	M	Chief Steward	5,159.70		-	-	-	-	-
B-PFT	M	Chief Steward	5,159.70		-	-	-	-	-
Relief	M	Chief Steward	5,159.70		-	-	-	-	-
A-PFT	M	Chief Cook	4,739.28		-	-	-	-	-
B-PFT	M	Chief Cook	4,739.28		-	-	-	-	-
Relief	M	Chief Cook	4,739.28		-	-	-	-	-
A-PFT	M	Second Cook	4,178.72		-	-	-	-	-
B-PFT	M	Second Cook	4,178.72		-	-	-	-	-
Relief	M	Second Cook	4,178.72		-	-	-	-	-
A-PFT	M	Steward/Crew Mess	3,958.50		-	-	-	-	-
B-PFT	M	Steward/Crew Mess	3,958.50		-	-	-	-	-
Relief	M	Steward/Crew Mess	3,958.50		-	-	-	-	-
A-PFT	M	Steward	3,934.84		-	-	-	-	-
B-PFT	M	Steward	3,934.84		-	-	-	-	-
Relief	M	Steward	3,934.84		-	-	-	-	-
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Aurora Crew Grand Totals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V FAIRWEATHER

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,731.94	-	-				
B-PFT	C	Master	10,731.94	-	-				
Relief	C	Master	10,731.94	-	-				
A-PFT	C	Chief Mate	9,004.80	-	-	-	-	-	-
B-PFT	C	Chief Mate	9,004.80	-	-	-	-	-	-
Relief	C	Chief Mate	9,004.80	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-
Deck Department Subtotals				-	-	-	-	-	-
Engine Department									
A-PFT	B	Chief Engineer (Lead)	9,246.40	-	-	-	-	-	-
B-PFT	B	Chief Engineer	9,246.40	-	-	-	-	-	-
Relief	B	Chief Engineer	9,246.40	-	-	-	-	-	-
A-PFT	B	Chief Engineer (Lead)	9,246.40	-	-	-	-	-	-
B-PFT	B	Chief Engineer	9,246.40	-	-	-	-	-	-
Relief	B	Chief Engineer	9,246.40	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
B-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
Relief	M	Wiper	4,659.20	-	-	-	-	-	-
Engine Department Subtotals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V FAIRWEATHER

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
B-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
Relief	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Relief	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Passenger Services Department Subtotals					-	-	-	-	-
M/V Fairweather Crew Grand Totals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V CHENEGA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,731.94		-	-	-	-	-
B-PFT	C	Master	10,731.94		-	-	-	-	-
Relief	C	Master	10,731.94	-	-	-	-	-	-
A-PFT	C	Chief Mate	9,004.80		-	-	-	-	-
B-PFT	C	Chief Mate	9,004.80		-	-	-	-	-
Relief	C	Chief Mate	9,004.80	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,671.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,671.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,671.22	-	-	-	-	-	-
Deck Department Subtotals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V CHENEGA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Engine Department									
A-PFT	B	Chief Engineer (Lead)	9,250.04		-	-	-	-	-
B-PFT	B	Chief Engineer	9,250.04	-	-	-	-	-	-
Relief	B	Chief Engineer	9,250.04	-	-	-	-	-	-
A-PFT	B	Chief Engineer (Lead)	9,250.04	-	-	-	-	-	-
B-PFT	B	Chief Engineer	9,250.04	-	-	-	-	-	-
Relief	B	Chief Engineer	9,250.04	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02		-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
B-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
Relief	M	Wiper	4,659.20	-	-	-	-	-	-
Engine Department Subtotals					-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V CHENEGA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
B-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
Relief	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Relief	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Chenega Crew Grand Totals				-	-	-	-	-	-

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LITUYA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	8,479.67	12.0	101,756.00	36,890.61	138,646.61	79,028.57	217,675.18
Relief	C	Master	8,479.67	5.5	46,638.17	16,908.20	63,546.36	36,221.43	99,767.79
A-PFT	M	Able Seaman	5,187.53	12.0	62,250.40	21,897.68	84,148.08	47,964.40	132,112.48
Relief	M	Able Seaman	5,187.53	5.5	28,531.43	10,036.44	38,567.87	21,983.69	60,551.55
A-PFT	M	Deck Steward Utility	4,729.93	11.5	54,394.23	18,920.38	73,314.61	41,789.33	115,103.94
Relief	M	Deck Steward Utility	4,729.93	4.0	18,919.73	6,581.00	25,500.74	14,535.42	40,036.15
A-PFT	M	Deck Steward Utility	4,729.93	11.5	54,394.23	18,920.38	73,314.61	41,789.33	115,103.94
Relief	M	Deck Steward Utility	4,729.93	4.0	18,919.73	6,581.00	25,500.74	14,535.42	40,036.15
Deck Department Subtotals				66.0	385,803.93	136,735.68	522,539.62	297,847.58	820,387.20
Engine Department									
A-PFT	B	Deck Engine Utility	5,234.53	11.5	60,197.13	20,985.27	81,182.41	46,273.97	127,456.38
Relief	B	Deck Engine Utility	5,234.53	2.8	14,762.28	5,146.27	19,908.55	11,347.87	31,256.43
Engine Department Subtotals				14.3	74,959.42	26,131.54	101,090.96	57,621.85	158,712.81
Passenger Services Department									
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Lituya Crew Grand Totals				80.3	460,763.35	162,867.23	623,630.58	355,469.43	979,100.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TAZLINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	29,024.05	152,456.53	86,900.22	239,356.75
Relief	C	Master	10,373.40	4.0	41,493.60	9,769.03	51,262.63	29,219.70	80,482.33
A-PFT	C	Chief Mate	8,851.88	5.5	48,685.34	11,172.96	59,858.30	34,119.23	93,977.53
Relief	C	Chief Mate	9,002.94	1.0	9,002.94	2,072.23	11,075.17	6,312.85	17,388.02
A-PFT	C	Second Mate	7,783.54	5.5	42,809.47	9,586.48	52,395.95	29,865.69	82,261.64
Relief	C	Second Mate	7,783.54	1.0	7,783.54	1,743.00	9,526.54	5,430.13	14,956.66
A-PFT	C	Second Mate - Night	7,783.54	12.0	93,402.48	20,915.95	114,318.43	65,161.50	179,479.93
Relief	C	Second Mate - Night	7,783.54	4.0	31,134.16	6,971.98	38,106.14	21,720.50	59,826.64
A-PFT	C	Second Mate - Night	7,783.54	5.0	38,917.70	8,714.98	47,632.68	27,150.63	74,783.31
Relief	C	Second Mate - Night	7,783.54	1.0	7,783.54	1,743.00	9,526.54	5,430.13	14,956.66
A-PFT	M	A/B Bos'n	6,487.70	5.5	35,682.35	7,662.15	43,344.50	24,706.37	68,050.87
Relief	M	A/B Bos'n	6,487.70	1.0	6,487.70	1,393.12	7,880.82	4,492.07	12,372.89
A-PFT	M	Able Seaman	6,462.22	5.5	35,542.21	7,624.32	43,166.53	24,604.92	67,771.45
Relief	M	Able Seaman	6,462.22	1.0	6,462.22	1,386.24	7,848.46	4,473.62	12,322.08
A-PFT	M	Able Seaman	6,462.22	5.0	32,311.10	6,931.20	39,242.30	22,368.11	61,610.41
Relief	M	Able Seaman	6,462.22	1.0	6,462.22	1,386.24	7,848.46	4,473.62	12,322.08
A-PFT	M	Ordinary Seaman	6,030.88	5.5	33,169.84	6,983.78	40,153.62	22,887.56	63,041.18
Relief	M	Ordinary Seaman	6,030.88	1.0	6,030.88	1,269.78	7,300.66	4,161.37	11,462.03
A-PFT	M	Ordinary Seaman	6,030.88	5.5	33,169.84	6,983.78	40,153.62	22,887.56	63,041.18
Relief	M	Ordinary Seaman	6,030.88	1.0	6,030.88	1,269.78	7,300.66	4,161.37	11,462.03
A-PFT	M	Ordinary Seaman	6,030.88	5.0	30,154.40	6,348.89	36,503.29	20,806.87	57,310.16
Relief	M	Ordinary Seaman	6,030.88	0.5	3,015.44	634.89	3,650.33	2,080.69	5,731.02
A-PFT	M	Ordinary Seaman	6,030.88	5.0	30,154.40	6,348.89	36,503.29	20,806.87	57,310.16
Relief	M	Ordinary Seaman	6,030.88	0.5	3,015.44	634.89	3,650.33	2,080.69	5,731.02
Deck Department Subtotals				94.0	712,134.17	158,571.59	870,705.76	496,302.28	1,367,008.04
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,992.02	12.0	107,904.24	24,831.42	132,735.66	75,659.33	208,394.99
Relief	B	Chief Engineer	8,992.02	3.0	26,976.06	6,207.86	33,183.92	18,914.83	52,098.75
A-PFT	B	Chief Engineer	8,992.02	5.5	49,456.11	11,381.07	60,837.18	34,677.19	95,514.37
Relief	B	Chief Engineer	8,992.02	1.0	8,992.02	2,069.29	11,061.31	6,304.94	17,366.25
A-PFT	B	1st Asst Engineer	8,662.60	12.0	103,951.20	23,764.10	127,715.30	72,797.72	200,513.03
Relief	B	1st Asst Engineer	8,662.60	3.0	25,987.80	5,941.03	31,928.83	18,199.43	50,128.26
A-PFT	M	Junior Engineer	6,487.70	5.0	32,438.50	6,965.60	39,404.10	22,460.33	61,864.43
Relief	M	Junior Engineer	6,487.70	1.0	6,487.70	1,393.12	7,880.82	4,492.07	12,372.89

Scenario: FY2021 Governor's Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V TAZLINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Oiler	6,649.68	5.5	36,573.24	7,902.69	44,475.93	25,351.28	69,827.22
Relief	M	Oiler	6,649.68	1.0	6,649.68	1,436.85	8,086.53	4,609.32	12,695.86
A-PFT	M	Oiler	6,649.68	5.5	36,573.24	7,902.69	44,475.93	25,351.28	69,827.22
Relief	M	Oiler	6,649.68	1.0	6,649.68	1,436.85	8,086.53	4,609.32	12,695.86
Engine Department Subtotals				55.5	448,639.47	101,232.58	549,872.05	313,427.07	863,299.11

Scenario: FY2021 Governor's Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V TAZLINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	7,079.20	5.5	38,935.60	8,540.53	47,476.13	27,061.40	74,537.53
Relief	M	Chief Purser	7,079.20	1.0	7,079.20	1,552.82	8,632.02	4,920.25	13,552.28
A-PFT	M	2nd Steward	6,429.46	5.0	32,147.30	6,886.97	39,034.27	22,249.53	61,283.81
Relief	M	2nd Steward	6,429.46	1.0	6,429.46	1,377.39	7,806.85	4,449.91	12,256.76
A-PFT	M	Steward	5,646.86	5.0	28,234.30	5,830.46	34,064.76	19,416.91	53,481.67
Relief	M	Steward	5,646.86	0.7	3,853.39	795.74	4,649.12	2,650.00	7,299.13
A-PFT	M	Steward	5,646.86	5.0	28,234.30	5,830.46	34,064.76	19,416.91	53,481.67
Relief	M	Steward	5,646.86	-	-	-	-	-	-
Passenger Services Department Subtotals				23.2	144,913.55	30,814.38	175,727.93	100,164.92	275,892.85
M/V Tazlina Crew Grand Totals				172.7	1,305,687.19	290,618.54	1,596,305.73	909,894.27	2,506,200.00

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V HUBBARD

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	75,785.02	199,217.50	113,553.97	312,771.47
Relief	C	Master	10,373.40	6.0	62,240.40	38,262.04	100,502.44	57,286.39	157,788.83
A-PFT	C	Chief Mate	8,851.88	12.0	106,222.56	63,652.02	169,874.58	96,828.51	266,703.10
Relief	C	Chief Mate	9,002.94	6.0	54,017.64	32,465.00	86,482.64	49,295.10	135,777.74
A-PFT	C	Second Mate	7,783.54	11.5	89,510.71	52,338.29	141,849.00	80,853.93	222,702.93
Relief	C	Second Mate	7,783.54	4.5	35,025.93	20,480.20	55,506.13	31,638.49	87,144.63
A-PFT	C	Second Mate - Night	7,783.54	11.5	89,510.71	52,338.29	141,849.00	80,853.93	222,702.93
Relief	C	Second Mate - Night	7,783.54	4.5	35,025.93	20,480.20	55,506.13	31,638.49	87,144.63
A-PFT	C	Second Mate - Night	7,783.54	12.0	93,402.48	54,613.87	148,016.35	84,369.32	232,385.67
Relief	C	Second Mate - Night	7,783.54	5.0	38,917.70	22,755.78	61,673.48	35,153.88	96,827.36
A-PFT	M	A/B Bos'n	6,487.70	11.5	74,608.55	41,832.27	116,440.82	66,371.27	182,812.08
Relief	M	A/B Bos'n	6,487.70	4.0	25,950.80	14,550.35	40,501.15	23,085.66	63,586.81
A-PFT	M	Able Seaman	6,462.22	11.5	74,315.53	41,625.69	115,941.22	66,086.49	182,027.71
Relief	M	Able Seaman	6,462.22	4.0	25,848.88	14,478.50	40,327.38	22,986.61	63,313.99
A-PFT	M	Able Seaman	6,462.22	11.5	74,315.53	41,625.69	115,941.22	66,086.49	182,027.71
Relief	M	Able Seaman	6,462.22	3.0	19,386.66	10,858.88	30,245.54	17,239.96	47,485.49
A-PFT	M	Ordinary Seaman	6,030.88	11.5	69,355.12	38,128.60	107,483.72	61,265.72	168,749.44
Relief	M	Ordinary Seaman	6,030.88	4.5	27,138.96	14,919.89	42,058.85	23,973.54	66,032.39
A-PFT	M	Ordinary Seaman	6,030.88	11.5	69,355.12	38,128.60	107,483.72	61,265.72	168,749.44
Relief	M	Ordinary Seaman	6,030.88	4.5	27,138.96	14,919.89	42,058.85	23,973.54	66,032.39
A-PFT	M	Ordinary Seaman	6,030.88	11.0	66,339.68	36,470.83	102,810.51	58,601.99	161,412.51
Relief	M	Ordinary Seaman	6,030.88	3.5	21,108.08	11,604.36	32,712.44	18,646.09	51,358.53
A-PFT	M	Ordinary Seaman	6,030.88	11.0	66,339.68	36,470.83	102,810.51	58,601.99	161,412.51
Relief	M	Ordinary Seaman	6,030.88	3.5	21,108.08	11,604.36	32,712.44	18,646.09	51,358.53
Deck Department Subtotals				191.5	1,389,616.17	800,389.44	2,190,005.61	1,248,303.20	3,438,308.81
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,992.02	12.0	107,904.24	64,837.61	172,741.85	98,462.85	271,204.70
Relief	B	Chief Engineer	8,992.02	6.0	53,952.12	32,418.80	86,370.92	49,231.43	135,602.35
A-PFT	B	Chief Engineer	8,992.02	11.5	103,408.23	62,136.04	165,544.27	94,360.24	259,904.51
Relief	B	Chief Engineer	8,992.02	4.5	40,464.09	24,314.10	64,778.19	36,923.57	101,701.76
A-PFT	B	1st Asst Engineer	8,662.60	12.0	103,951.20	62,050.72	166,001.92	94,621.09	260,623.01
Relief	B	1st Asst Engineer	8,662.60	4.0	34,650.40	20,683.57	55,333.97	31,540.36	86,874.34
A-PFT	M	Junior Engineer	6,487.70	11.5	74,608.55	41,832.27	116,440.82	66,371.27	182,812.08
Relief	M	Junior Engineer	6,487.70	4.5	29,194.65	16,369.15	45,563.80	25,971.37	71,535.16

Scenario: FY2021 Governor's Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V HUBBARD

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Oiler	6,649.68	11.5	76,471.32	43,145.52	119,616.84	68,181.60	187,798.44
Relief	M	Oiler	6,649.68	4.0	26,598.72	15,007.14	41,605.86	23,715.34	65,321.20
A-PFT	M	Oiler	6,649.68	11.5	76,471.32	43,145.52	119,616.84	68,181.60	187,798.44
Relief	M	Oiler	6,649.68	4.0	26,598.72	15,007.14	41,605.86	23,715.34	65,321.20
Engine Department Subtotals				97.0	754,273.56	440,947.58	1,195,221.14	681,276.05	1,876,497.19

Scenario: FY2021 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V HUBBARD

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	7,079.20	12.0	84,950.40	48,655.15	133,605.55	76,155.16	209,760.72
Relief	M	Chief Purser	7,079.20	5.0	35,396.00	20,272.98	55,668.98	31,731.32	87,400.30
A-PFT	M	2nd Steward	6,429.46	11.5	73,938.79	41,360.09	115,298.88	65,720.36	181,019.24
Relief	M	2nd Steward	6,429.46	4.3	27,784.14	15,541.97	43,326.11	24,695.88	68,021.99
A-PFT	M	Steward	5,646.86	12.0	67,762.32	36,537.56	104,299.88	59,450.93	163,750.80
Relief	M	Steward	5,646.86	5.0	28,234.30	15,223.98	43,458.28	24,771.22	68,229.50
A-PFT	M	Steward	5,646.86	11.5	64,938.89	35,015.16	99,954.05	56,973.81	156,927.85
Relief	M	Steward	5,646.86	4.0	22,587.44	12,179.19	34,766.63	19,816.98	54,583.60
				-	-	-	-	-	-
Passenger Services Department Subtotals				65.3	405,592.28	224,786.07	630,378.35	359,315.66	989,694.01
M/V Hubbard Crew Grand Totals				353.8	2,549,482.01	1,466,123.09	4,015,605.10	2,288,894.91	6,304,500.00

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Vessel Fuel Component Budget Summary

Component: Marine Vessel Fuel**Contribution to Department's Mission**

Provide the necessary vessel fuel to enable safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada, and the lower 48.

Core Services

- Funding the 5.1 million gallons of ultra-low-sulfur diesel fuel needed to sail the Alaska Marine Highway System (AMHS) operating schedule.
- Utilizing the fuel efficiency technology installed on nine of the 12 vessels to minimize fuel consumption.

Major Component Accomplishments in 2019

- Funded 329.1 ship operating weeks of AMHS service to Alaskans and visitors.
- All vessels equipped with the Fuel Management System are continuing to achieve reductions in their daily fuel burn rates.

Key Component Challenges

- The variable price of ultra-low-sulfur diesel at the various AMHS refueling ports potentially challenges the fixed \$2.36 per gallon base budget funding amount.

Significant Changes in Results to be Delivered in FY2021

- Continue to provide the necessary fuel quantity to sail the approved AMHS schedule using base budget funding and any other available funding source. Fine-tuning of the Fuel Management Systems will be continued on each vessel to ensure optimal fuel burn rates to minimize diesel fuel consumption while still meeting scheduled service levels.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	583.1	4.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	583.1	4.8%
Fund Sources:							
1004 Gen Fund (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	583.1	8.1%
1076 Marine Hwy (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
Unrestricted General (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	583.1	8.1%
Designated General (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,536.2										
Transfer authority from Marine Vessel Fuel to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations commodities.												
Subtotal 12,057.2 0.0 0.0 0.0 12,057.2 0.0 0.0 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.1										
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).												
This will result in the following service changes:												
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.												
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												
Fare box recovery 47% (system generated revenue)												
Totals 12,640.3 0.0 0.0 0.0 12,640.3 0.0 0.0 0.0 0 0 0												

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

Component: Marine Vessel Fuel (2979)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		19,539.7	12,057.2	12,640.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			19,539.7	12,057.2	12,640.3
4020	Equipment Fuel	Alaska Marine Highway System estimated vessel fuel usage.	19,539.7	12,057.2	12,640.3

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Engineering Component Budget Summary

Component: Marine Engineering

Contribution to Department's Mission

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the state.

Core Services

- Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, parking and staging areas, walkways, lighting, communication and security systems, water and wastewater treatment systems, electrical generation systems, and terminal buildings. This effort ensures that the ferry terminal facilities are in compliance with local, state, and federal regulations.
- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information necessary for long-range planning of capital improvements and maintenance.
- Develop plans, specifications, estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels ensuring compliance with state, federal, and international regulations, as well as all United States Coast Guard and marine classification society requirements.
- Support fleet operations through the port engineer functions.
- Tend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.

Major Component Accomplishments in 2019

- Tustumena Replacement Vessel (TRV) project received legislative authority to construct the Southwest Alaska replacement vessel. The Marine Engineering department has worked diligently to greatly reduce the number of vessel components that would require a waiver. Presently, the TRV is still pending federal government review and acceptance. The TRV is identified in the current Statewide Transportation Improvement Program (STIP) in a suspended status.
- Ward Cove Development project is under design for dredging and uplands expansion, to enhance the future construction of the functional replacement of the Ketchikan South Berth facilities. The Alaska Industrial Development and Export Authority, in conjunction with AMHS, is working to seek funding for the construction of the functional replacement.
- STIP vessel construction project Matanuska Repower is currently ongoing. This project includes installing new engines, reduction gear, shafting and controllable pitch propeller system as well as numerous safety related upgrades.
- STIP Malaspina Steel Refurbishment Federal Aid Project is currently in Phase II.
- STIP shoreside construction projects completed in 2019 include the Shoreside Facility Condition Survey and Ketchikan Ferry Terminal Improvements.

Key Component Challenges

- Delivery of vessels from overhaul periods back into revenue service within the planned operating schedule is difficult when discovery work during the overhaul process reveals additional work that needs to be completed before the vessel can return to service. This makes it difficult to adhere to the planned operating schedule when other vessels must be rerouted to maintain key routes.
- Tariff pricing impacts various vessel components and parts for capital improvement and state overhaul projects.
- Capital improvement projects require steel that is made in America. In some instances, vessel parts and components are not available domestically and the waiver process to purchase steel made outside America has become challenging.
- Reporting and compliance with Environmental Protection Agency emission regulations, specifically targeting locomotives and marine vessels (including AMHS ferries). Requirements change on a continuous basis and maintaining compliance requires intensive shoreside support.

- Ensuring compliance with constantly evolving international, federal, state, and other regulatory body requirements and guidance to maintain a safe and useable fleet providing for the public's transportation needs.
- Implementing and maintaining ship energy efficiency management plans.
- Increasing fuel efficiency.
- Recruitment of vessel construction managers, marine engineering assistants, and supervising port engineers.
- Ensuring timely training for updates to the Integrated Resource Information System for all affected employees.
- Major conversion determination has increased the scope, complexity, and costing of the ongoing Matanuska Repower project to adhere to current safety standards.

Significant Changes in Results to be Delivered in FY2021

- M/V Tustumena replacement vessel expected to be under active construction. It is anticipated this new vessel will provide more reliable ferry service to Western Alaska.
- Prince Rupert, British Columbia ferry terminal (marine structure replacement) to be under active construction. New terminal will replace aging infrastructure to provide improved ferry-docking facilities in Canada.
- Procurement of a new maintenance management system for both vessel and shoreside assets will increase performance and work effectiveness and will provide management a better tool to make results-based decisions.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
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**Marine Engineering
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	20	13	Annual Salaries	956,995
Part-time	0	0	COLA	1,688
Nonpermanent	2	0	Premium Pay	28,543
			Annual Benefits	570,731
			<i>Less 3.99% Vacancy Factor</i>	(62,157)
			Lump Sum Premium Pay	310,000
Totals	22	13	Total Personal Services	1,805,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	0	0	0	1	1
M Eng Asst Mgr	0	0	0	1	1
M Trans Svs Mgr	0	0	0	1	1
Maint Gen Jrny	0	0	1	0	1
Mts/Bfc Jrny II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Stock & Parts Services II	0	0	0	2	2
Vessel Construction Manager II	0	0	0	1	1
Vsl Cons Mgriii	0	0	0	2	2
Totals	0	0	1	10	11

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,517.4	2,933.6	2,933.6	1,665.7	1,805.8	140.1	8.4%
72000 Travel	8.7	78.1	78.1	12.0	12.0	0.0	0.0%
73000 Services	266.3	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	12.2	100.0	100.0	821.0	100.0	-721.0	-87.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,804.6	3,345.4	3,345.4	2,732.4	2,151.5	-580.9	-21.3%
Fund Sources:							
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	807.3	1,650.7	1,650.7	1,650.7	702.8	-947.9	-57.4%
1076 Marine Hwy (DGF)	1,944.2	1,641.6	1,641.6	1,028.6	1,395.6	367.0	35.7%
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Designated General (DGF)	1,944.2	1,641.6	1,641.6	1,028.6	1,395.6	367.0	35.7%
Other Funds	807.3	1,650.7	1,650.7	1,650.7	702.8	-947.9	-57.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	20	13	-7	-35.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	0	-2	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund	53.1											
1061 CIP Rcpts	1,650.7											
1076 Marine Hwy	1,641.6											
Subtotal		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
Trout	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-596.9											
Transfer authority from Marine Engineering to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Align Authority for Mission Critical Travel												
Trout	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-16.1											
Transfer authority from Marine Engineering to Marine Shore Operations to align with anticipated FY2020 travel plan for mission critical travel.												
Correct Project Manager (25-T010) to Non-Permanent												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Program Manager (25-T010), range 24, located in Ketchikan, expiring 06/30/2020, to align with the actual position type established.												
Align Authority with Anticipated Expenditures												
LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,732.4	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1.5											
1076 Marine Hwy	12.2											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$12.0												
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures												
	Trout	-325.0	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-325.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Procurement to align funding with personal services work performed by Statewide Procurement. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures												
	Trout	-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-507.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Administrative Services to align funding with personal services work performed by Statewide Administrative Services. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	354.8	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		354.8										
Transfer from Marine Vessel Operations Marine Engineering to align system authority for personal services work associated with the FY2021 operating plan.												
Delete Authority No Longer Needed												
	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-117.4										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Delete the following positions due to a service level change in Fall 2019:												
Full-time Maintenance Generalist Journey (25-2537), range 54, located in Juneau												
Full-time Vessel Construction Manager II (25-3176), range 22, located in Ketchikan												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Marine Engineering Assistant III (25-3183), range 21, located in Ketchikan												
Full-time Maintenance Generalist Journey (25-3312), range 54, located in Ketchikan												
Full-time Research Analyst I (25-3334), range 13, located in Ketchikan												
Full-time Marine Engineering Assistant III (25-3436), range 21, located in Portland												
Full-time Port Engineer (25-3826), range 22, located in Ketchikan												
Non-permanent Stocks & Parts Services II (25-N08037), range 55, located in Ketchikan, expires 06/30/2021												
Non-permanent Project Manager (25-T010), range 24, located in Ketchikan, expires 06/30/2020												
Totals		2,151.5	1,805.8	12.0	233.7	100.0	0.0	0.0	0.0	13	0	0

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		8.7	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			8.7	12.0	12.0
2000	In-State Employee Travel	Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions.	5.2	7.0	7.0
2002	Out of State Employee Travel	Out of state travel associated with vessel overhaul projects.	0.0	3.0	3.0
2005	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.5	2.0	2.0

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		266.3	233.7	233.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			266.3	233.7	233.7
3000	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	3.0	0.5	0.5
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	1.4	10.0	10.0
3004	Telecommunications	Local, long distance and cellular phone services.	66.2	31.0	31.0
3005	Health Services	Required drug testing for facility maintenance employees who are required to have commercial driver's license and operate machinery.	0.1	0.5	0.5
3006	Delivery Services	Delivery services.	0.8	1.0	1.0
3008	Utilities	Utilities at Ketchikan maintenance facility and office.	138.4	26.5	26.5
3009	Structure/Infrastructure/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	25.8	7.3	7.3
3009	Structure/Infrastructure/Land	Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing.	0.0	55.6	55.6
3010	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as	4.1	12.5	12.5

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

Component: Marine Engineering (2359)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				266.3	233.7	233.7
			heating, plumbing and electrical. Rental costs of equipment such as man lifts, excavators and saws used in the maintenance of facilities.			
3011	Other Services		Safety services such as fire alarm testing and maintenance. Print and copy services.	1.1	2.0	2.0
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.7	0.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	0.0	4.0	4.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Boiler inspections.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	8.9	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal maintenance.	16.2	80.0	80.0

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

Component: Marine Engineering (2359)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		12.2	821.0	100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			12.2	821.0	100.0
4000	Business	Office supplies, equipment, furniture, supplies and subscriptions.	5.7	22.0	22.0
4000	Business	Unrealizable capital improvement program receipt authority. Consider for deletion or transfer in FY2021 Governor's.	0.0	721.0	0.0
4002	Household/Institutional	Cleaning supplies.	3.9	4.0	4.0
4004	Safety	Safety supplies for facilities maintenance staff.	0.0	5.0	5.0
4005	Building Materials	Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs.	0.0	0.1	0.1
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	0.6	0.6
4011	Electrical	Electrical supplies.	0.0	1.8	1.8
4012	Plumbing	Plumbing supplies.	0.0	1.9	1.9
4013	Lube Oils/Grease/Solvents	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc. necessary for the repair and maintenance of fleet vehicles.	0.0	1.2	1.2
4014	Bottled Gas	Bottled Gas.	0.3	0.2	0.2

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

Component: Marine Engineering (2359)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			12.2	821.0	100.0
4015	Parts and Supplies	Parts and supplies.	1.7	61.0	61.0
4016	Paint/Preservatives	Paint and preservatives.	0.0	0.4	0.4
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	0.8	0.8
4020	Equipment Fuel	Fuel for equipment.	0.6	1.0	1.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			807.3	1,650.7	702.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	807.3	1,170.7	222.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	480.0	480.7

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

Component: Marine Engineering (2359)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				25.4	86.1	86.1
With Department of Administration				9.2	6.0	6.0
With Department of Labor and Workforce Development				0.0	0.1	0.1
With Department of Transportation/Public Facilities				16.2	80.0	80.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	0.0	4.0	4.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Boiler inspections.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	8.9	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal maintenance.	16.2	80.0	80.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1727	Vsl Cons Mgriii	FT	A	SS	Ketchikan	200	24J / K	12.0		119,508	0	0	63,096	182,604	0
25-2537	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54A	0.1		0	0	0	0	0	0
25-3153	Stock & Parts Services II	FT	A	LL	Ketchikan	2AA	55B / C	12.0		46,597	0	0	35,946	82,543	0
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	20O / P	12.0		107,701	0	0	58,723	166,424	0
25-3173	Vessel Construction Manager II	FT	A	GP	Ketchikan	200	22B / C	12.0		81,849	1,122	0	49,107	132,078	0
25-3176	Vessel Construction Manager II	FT	A	GP	Ketchikan	200	22A	0.1		0	0	0	0	0	0
25-3180	Vsl Cons Mgriii	FT	A	SS	Ketchikan	200	24P / Q	12.0		147,338	0	0	72,758	220,096	0
25-3183	Engineering Assistant III	FT	A	GP	Ketchikan	200	21A	0.1		0	0	0	0	0	0
25-3240	Office Assistant III	FT	A	GP	Ketchikan	200	11D / E	12.0		41,319	566	0	34,095	75,980	0
25-3312	Maint Gen Jrny	FT	A	LL	Ketchikan	2AA	54A	0.1		0	0	0	0	0	0
25-3329	Stock & Parts Services II	FT	A	LL	Bellingham Wa	2ZZ	55D / E	12.0		45,159	0	0	35,413	80,572	0
25-3334	Research Analyst I	FT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3346	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24O / P	12.0		132,564	0	0	67,788	200,352	0
25-3361	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,679	0	13,720	48,096	127,495	0
25-3415	Mts/Bfc Jrny II	FT	A	LL	Ketchikan	2AA	51J / K	12.0		70,866	0	14,823	50,426	136,115	0
25-3436	Engineering Assistant III	FT	A	GP	Portland, Oregon	200	21B / C	12.0		0	0	0	0	0	0
25-3821	M Eng Asst Mgr	FT	A	SS	Ketchikan	200	23C / D	12.0		98,415	0	0	55,283	153,698	0
25-3826	Port Engineer	FT	A	SS	Ketchikan	200	22A	12.0		0	0	0	0	0	0
25-N08037	Stock & Parts Services II	NP	N	LL	Ketchikan	2AA	55A	0.1		0	0	0	0	0	0
25-T010	Project Manager	NP	A	XE	Ketchikan	N00	24A	0.1		0	0	0	0	0	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	956,995
<div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div>														Total COLA:	1,688
<div> <div>Positions in Component:</div> </div>														Total Premium Pay:	28,543
														Total Benefits:	570,731
														Total Pre-Vacancy:	1,557,957
														Minus Vacancy Adjustment of 3.99%:	(62,157)
														Total Post-Vacancy:	1,495,800
														Plus Lump Sum Premium Pay:	310,000
														Personal Services Line 100:	1,805,800

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	386,937	371,500	24.84%
1061 Capital Improvement Project Receipts	231,340	222,110	14.85%
1076 Marine Highway System Fund	939,680	902,190	60.31%
Total PCN Funding:	1,557,957	1,495,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1076 Marine Highway System Fund	310,000	100.00%
Total Lump Sum Funding:	310,000	100.00%

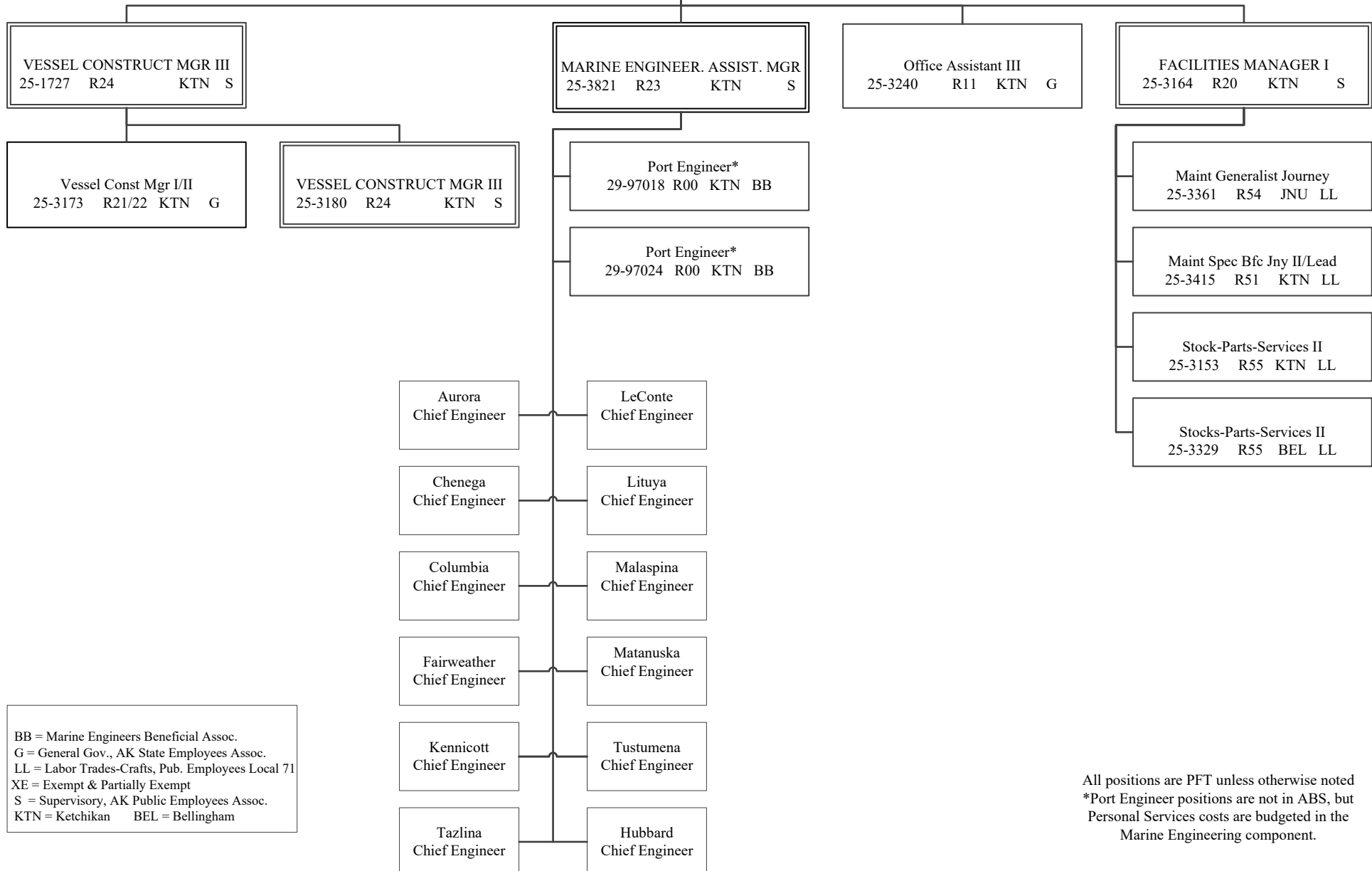
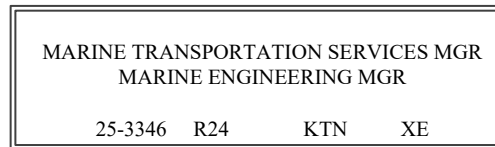
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Engineering (2359)

FY2021 Governor's Budget
 Position Totals: 11 PFT

AMHS

MARINE ENGINEERING



All positions are PFT unless otherwise noted
 *Port Engineer positions are not in ABS, but
 Personal Services costs are budgeted in the
 Marine Engineering component.

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Overhaul Component Budget Summary

Component: Overhaul

Contribution to Department's Mission

Overhaul all vessels of the Alaska Marine Highway System (AMHS) annually in order to maintain operational readiness of the fleet in a safe, reliable condition, and within regulatory guidelines.

Core Services

- Inspect and maintain all vessels in the AMHS fleet in accordance with the regulatory requirements of the United States Coast Guard (USCG), the American Bureau of Shipping (ABS), U.S. Code of Federal Regulations, 2000 High Speed Craft Code, Det Norske Veritas (DNV), Department of Environmental Conservation, Food and Drug Administration, Canadian enforcement agencies (as applicable), and International Safety of Life at Sea convention, in addition to state vessel maintenance policies.
- Manage all contracts necessary to accomplish the annual overhauls including those for dry-docking, hull and structure inspections, fire and lifesaving equipment inspections, repairs, cleaning, painting, and machinery overhaul.

Major Component Accomplishments in 2019

- Managed state overhauls for eight vessels at Vigor Alaska LLC's Ketchikan, Alaska ship repair facility.
- Received Certificates of Inspection for all eight vessels from the USCG.

Key Component Challenges

- Managing the volume of work needed to ensure safe and reliable operation of an aging fleet. With vessels reaching a half century or more of service, the list of material and mechanical deficiencies identified out-paces available resources. Discovery of unknown and unknowable conditions when undertaking needed work continues to put pressure on the limited capital budget and on human and material resources.
- Meeting ever-stricter safety and environmental standards during overhauls.
- Increased scrutiny of vessel condition and operational readiness by USCG and other regulators in the wake of recent marine casualties. This includes the enforcement of continuously updated and expanded regulatory rules and codes by USCG, ABS, and DNV.
- The need to focus available resources only on safety and regulatory needs to ensure continued operation for the public prevents quality of life improvements, modernization efforts, or substantial cosmetic work. Having to deny such work repeatedly due to capital constraints impacts morale and work output of onboard crew performing required maintenance. Managing the employee impacts requires increased efforts from managerial leadership.

Significant Changes in Results to be Delivered in FY2021

- Efforts will continue to procure a new Maintenance Management System software for the fleet and shoreside facilities, which will improve forecasting of maintenance and repair needs.
- The evolution of the AMHS fleet makeup with the addition of the new Alaska Class Ferries will drive decisions on use of overhaul funds. Decisions about fleet make up and utilization will impact overhaul priorities and schedules. The layup of vessels to support operational realities will incur costs for preservation and stewardship.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact Information
<p>Contact: John F. Falvey, AMHS General Manager Phone: (907) 228-7250 E-mail: john.falvey@alaska.gov</p>

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	199.9	549.4	549.4	0.0	0.0	0.0	0.0%
73000 Services	1,102.0	670.0	670.0	199.4	199.4	0.0	0.0%
74000 Commodities	305.1	428.4	428.4	130.0	130.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,607.0	1,647.8	1,647.8	329.4	329.4	0.0	0.0%
Fund Sources:							
1076 Marine Hwy (DGF)	1,607.0	1,647.8	1,647.8	329.4	329.4	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,607.0	1,647.8	1,647.8	329.4	329.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	Trout	-1,318.4	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,318.4										
Transfer authority from Overhaul to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations travel, services, and commodities.												
	Subtotal	329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0

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

Component: Overhaul (1212)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		199.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			199.9	0.0	0.0
2000	In-State Employee Travel	Travel for vessel crews during annual overhaul of vessels.	144.7	0.0	0.0
2002	Out of State Employee Travel	Out of state travel for vessel crews during annual overhaul of vessels.	55.2	0.0	0.0

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

Component: Overhaul (1212)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,102.0	199.4	199.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,102.0	199.4	199.4
3006	Delivery Services	Postage, courier, or freight charges.	0.4	0.4	0.4
3008	Utilities	Public utilities consumed while vessels are in shipyard undergoing overhaul.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Costs related to engineering, surveying and inspections during the annual overhauls for vessels.	644.1	105.5	105.5
3010	Equipment/Machinery	Repair and inspection of vessels in shipyard including all forms of United States Coast Guard and American Bureau of Shipping required repairs to obtain Certificate of Inspection. Various services are provided for dry docking, shaft/rudder measurements, sea valves, underbody cleaning and painting, bow thrusters, ballast tanks and voids, cathodic protection, fire extinguishing systems, life raft recertification, heating, ventilation, and air conditioning (HVAC) system cleaning, deck equipment, superstructure painting, steel and piping repairs, electrical and galley repairs, regulatory inspection work, and main and auxiliary engine repairs.	456.0	92.3	92.3
3011	Other Services	Costs of equipment and vehicle rentals during the vessels annual	1.5	1.0	1.0

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

Component: Overhaul (1212)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	1,102.0	199.4	199.4
			overhaul.			
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	0.1	0.1

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

Component: Overhaul (1212)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		305.1	130.0	130.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			305.1	130.0	130.0
4000	Business	General business supplies, furniture and equipment.	24.0	2.0	2.0
4002	Household/Institutional	General cleaning supplies.	3.9	2.0	2.0
4003	Scientific and Medical	Industrial chemicals and testing supplies.	0.1	0.1	0.1
4004	Safety	First aid and research and rescue supplies.	5.1	1.0	1.0
4011	Electrical	Electrical supplies.	11.1	2.0	2.0
4012	Plumbing	Plumbing supplies.	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for overhaul of ships.	0.0	0.1	0.1
4015	Parts and Supplies	Parts and supplies.	256.1	121.0	121.0
4016	Paint/Preservatives	Paint and preservatives.	4.1	1.4	1.4
4018	Surface Chemicals	Surface chemicals used on overhaul of ships.	0.0	0.1	0.1
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.5	0.1	0.1
4020	Equipment Fuel	Fuel for overhaul of ships.	0.1	0.1	0.1

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Reservations and Marketing Component Budget Summary

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed in a timely and effective manner.

Core Services

- Raise awareness of AMHS as a provider of a unique travel experience through marketing activities directed at Alaska residents, potential and return visitors, and military travelers.
- Work with relevant visitor industry associations, convention and visitors' bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska to promote AMHS.
- Operate in an efficient manner while maintaining consistency throughout the organization by providing quality customer service.
- Provide customer service related responses to in-person, internet, email, and telephone customers.

Major Component Accomplishments in 2019

- Further increased AMHS online presence, resulting in 53% of reservations being booked online, a 6% increase over 2018.
- Continued refinement and improvement of CarRes online search and booking functionality.
- Continued increased efforts in search engine optimization and pay-per-click programs to re-establish presence and positioning for AMHS through FerryAlaska.com.
- Continued to increase customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.
- Continued working with community partners to continue promotion of existing service levels in an effort to maintain ridership.
- Continued to post new photography on the Instagram page and allowed followers to share their own photos.

Key Component Challenges

- In order to operate alongside other transportation and trip planning options in the marketplace, AMHS is becoming more dependent on technology, which delivers additional efficiencies and increases customer engagement. AMHS must have reliable, stable connectivity and communication to deliver its core services. Limited resources combined with unstable servers and telecommunication environments continue to hinder customer service, reliability, vessel operations, and revenue generation.

Significant Changes in Results to be Delivered in FY2021

- AMHS expects to increase the number of customers booking online.
- AMHS will implement a new online booking portal that will be more user-friendly and improve customer service.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: John F. Falvey, AMHS General Manager Phone: (907) 228-7250 E-mail: john.falvey@alaska.gov</p>

Reservations and Marketing Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	16	11	Annual Salaries		703,866
Part-time	0	0	COLA		3,758
Nonpermanent	0	0	Premium Pay		22,012
			Annual Benefits		475,798
			Less 3.28% Vacancy Factor		(39,534)
			Lump Sum Premium Pay		0
Totals	16	11	Total Personal Services		1,165,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II Oa	0	0	0	1	1
Marine Traffic Manager	0	0	0	1	1
Office Assistant II	0	0	4	0	4
Office Assistant IV	0	0	3	0	3
Publications Specialist III	0	0	0	1	1
Rsrv Ccntr Spvr	0	0	1	0	1
Totals	0	0	8	3	11

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,239.6	1,512.3	1,512.3	1,159.5	1,165.9	6.4	0.6%
72000 Travel	2.7	27.9	27.9	2.9	2.9	0.0	0.0%
73000 Services	274.4	446.8	446.8	96.8	96.8	0.0	0.0%
74000 Commodities	14.1	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,530.8	2,009.7	2,009.7	1,281.9	1,288.3	6.4	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	55.9	56.3	56.3	56.3	56.3	0.0	0.0%
1076 Marine Hwy (DGF)	1,474.9	1,953.4	1,953.4	1,225.6	1,232.0	6.4	0.5%
Unrestricted General (UGF)	55.9	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,474.9	1,953.4	1,953.4	1,225.6	1,232.0	6.4	0.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	11	-5	-31.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,953.4										
Subtotal 2,009.7 1,512.3 27.9 446.8 22.7 0.0 0.0 0.0 16 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-727.8										
Transfer authority from Reservations and Marketing to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel, and services.												
Subtotal 1,281.9 1,159.5 2.9 96.8 22.7 0.0 0.0 0.0 16 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.4										
FY2021 GGU Salary Increases: \$4.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete the following positions due to a service level change in Fall 2019:												
Full-time Office Assistant II (25-3163), range 10, located in Juneau												
Full-time Office Assistant II (25-3216), range 10, located in Juneau												
Full-time Office Assistant II (25-3218), range 10, located in Juneau												
Full-time Office Assistant II (25-3223), range 10, located in Juneau												
Full-time Office Assistant II (25-3235), range 10, located in Juneau												
Totals 1,288.3 1,165.9 2.9 96.8 22.7 0.0 0.0 0.0 11 0 0												

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.7	2.9	2.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.7	2.9	2.9
2000	In-State Employee Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	1.1	0.0	0.0
2002	Out of State Employee Travel	Participation in various national travel and tourism conferences and shows.	1.6	2.9	2.9

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		274.4	96.8	96.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			274.4	96.8	96.8
3000	Education Services	Membership and conference registration for various tourism organizations.	0.6	1.0	1.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	1.0	0.5	0.5
3004	Telecommunications	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	1.0	1.0	1.0
3006	Delivery Services	Delivery services.	4.5	2.0	2.0
3007	Advertising and Promotions	Advertising in state and national publications.	235.2	70.0	70.0
3008	Utilities	Heating fuel for office.	5.8	4.5	4.5
3009	Structure/Infrastructure/Land	Space rentals at marketing conventions.	0.0	1.0	1.0
3010	Equipment/Machinery	Repair of office equipment.	3.3	1.0	1.0
3011	Other Services	Bulk mailing and professional services related to marketing.	10.0	3.0	3.0
3011	Other Services	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	0.0	1.0	1.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.0	1.0
3017	Inter-Agency Information Technology	Admin - Department-wide 100 meg circuit metro ethernet	0.0	1.0	1.0

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

Component: Reservations and Marketing (625)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			274.4	96.8	96.8
	Non-Telecommunications	subscribed services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	5.2	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	6.5	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

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

Component: Reservations and Marketing (625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.1	22.7	22.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			14.1	22.7	22.7
4000	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	14.0	21.7	21.7
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.5	0.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			30.4	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimburse DOT&PF for eligible travel on AMHS for veterans attending medical appointments at VA or VA-authorized facilities.	30.4	0.0	0.0

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

Component: Reservations and Marketing (625)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				13.0	10.8	10.8
With Department of Administration				13.0	10.8	10.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	100 meg circuit metro ethernet subscribed services.	0.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conferencing.	5.2	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.5	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10M / N	12.0		51,063	737	2,725	38,713	93,238	0
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		47,220	684	2,724	37,290	87,918	0
25-3226	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23E / F	12.0		105,134	0	0	57,772	162,906	0
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,407	571	2,247	34,219	76,444	0
25-3230	Rsrv Ccntr Spvr	FT	A	SS	Juneau	605	16L / M	12.0		77,670	0	0	47,599	125,269	0
25-3231	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		48,033	0	3,396	37,880	89,309	0
25-3233	Office Assistant IV	FT	A	SS	Juneau	605	12K	12.0		66,518	0	4,800	45,246	116,564	0
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10A	0.1		0	0	0	0	0	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		47,994	695	2,724	37,576	88,989	0
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		47,529	0	3,396	37,693	88,618	0
25-3386	Publications Specialist III	FT	A	GP	Ketchikan	200	19G / J	12.0		78,174	1,071	0	47,746	126,991	0
25-3420	Dev Spec II Oa	FT	A	SS	Ketchikan	200	20L	12.0		95,124	0	0	54,064	149,188	0

	Total Positions	New	Deleted
Full Time Positions:	11	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	5

Total Component Months: 132.0

Total Salary Costs: 703,866
Total COLA: 3,758
Total Premium Pay: 22,012
Total Benefits: 475,798

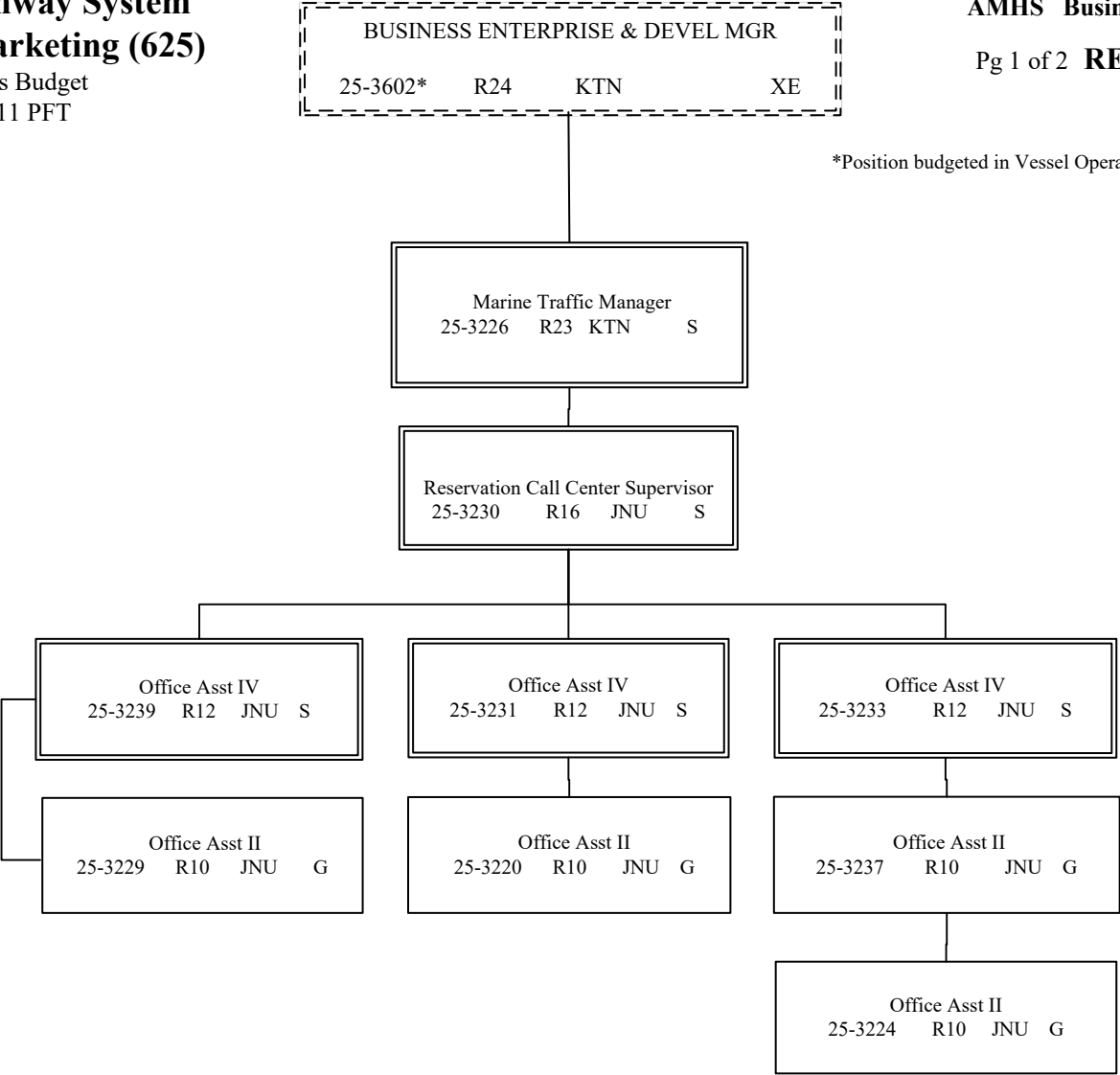
Total Pre-Vacancy: 1,205,434
Minus Vacancy Adjustment of 3.28%: (39,534)
Total Post-Vacancy: 1,165,900
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,165,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,205,434	1,165,900	100.00%
Total PCN Funding:	1,205,434	1,165,900	100.00%

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

**Alaska Marine Highway System
Reservations and Marketing (625)**

FY2021 Governor's Budget
Position Counts: 11 PFT



*Position budgeted in Vessel Operations Mgt component

G = General Gov., AK State Employees Assoc.
S = Supervisory, AK Public Employees Assoc.

KTN = Ketchikan JNU = Juneau

All positions are PFT

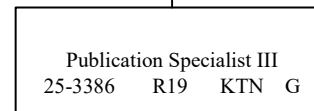
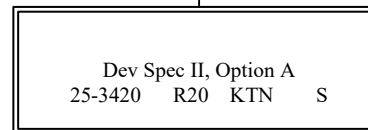
Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)

AMHS Business Enterprise & Development

Pg 2 of 2 **MARKETING**



*Position budgeted in Vessel Operations Mgt component



G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.

KTN = Ketchikan

All positions are PFT

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Shore Operations Component Budget Summary

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels, and operations in Southeast, Southcentral, and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties, and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Provide the shoreside support (terminal staff) required for all vessels and 35 ports of call over a route system of 3,500 nautical miles.
- Provide long-shoring duties; vehicle staging; janitorial services and minor maintenance.
- Enforce security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Major Component Accomplishments in 2019

- Carried nearly 250,000 passengers and 100,000 vehicles on and off AMHS ships.
- Successfully provided vessel support with fewer staff due to budget restrictions.
- Provided a high level of customer service to the traveling public and maintained a high customer satisfaction rating far exceeding the industry average.

Key Component Challenges

- Facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing as new regulations are implemented. The Maritime Transportation Security Act federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system.
- AMHS provides operational and long-term maintenance of the system's terminal security plans, which require yearly audits. The system is also required to comply with Occupational Safety and Health Administration requirements for terminal inspections and safety audits.
- Increased labor cost to maintain compliance with the Department of Environmental Conservation (DEC) required terminal wastewater treatment units and terminal stormwater run-off permits.
- The cost of completing terminal wastewater system replacements to comply with DEC requirements.
- Compliance with changing DEC potable water treatment requirements at terminals that process their own water supplies (Haines and Ward Cove).
- Reduced staffing and operating hours due to budget constraints have made it more difficult to retain long-term employees.

Significant Changes in Results to be Delivered in FY2021

- The new reservations system has been installed at all terminals. This system will be expanded to include chip and pin credit/debit card readers.
- Handheld scanners will be fully utilized to automate the boarding process.
- Indoor and outdoor kiosks will be installed at various terminals to aid in the ticketing process. If utilization of these kiosks improves efficiencies in the ticketing process as expected, AMHS is planning to expand kiosk installation in other terminals throughout the system.
- Ship-to-shore connectivity will be upgraded to improve customer service and handheld scanner utilization.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: John F. Falvey, AMHS General Manager Phone: (907) 228-7250 E-mail: john.falvey@alaska.gov</p>

**Marine Shore Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	34	30	Annual Salaries	2,438,208
Part-time	34	20	COLA	22,700
Nonpermanent	5	0	Premium Pay	99,225
			Annual Benefits	1,696,694
			<i>Less 4.05% Vacancy Factor</i>	(172,227)
			Lump Sum Premium Pay	0
Totals	73	50	Total Personal Services	4,084,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Agent I	0	0	7	27	34
Ferry Terminal Agent II	0	0	1	2	3
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Totals	0	0	9	41	50

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,402.1	5,847.0	5,847.0	4,046.7	4,084.6	37.9	0.9%
72000 Travel	43.0	37.0	37.0	43.1	43.1	0.0	0.0%
73000 Services	2,090.4	2,203.4	2,203.4	1,703.4	2,207.8	504.4	29.6%
74000 Commodities	119.7	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,655.2	8,185.8	8,185.8	5,891.6	6,433.9	542.3	9.2%
Fund Sources:							
1004 Gen Fund (UGF)	108.5	111.3	111.3	111.3	112.1	0.8	0.7%
1076 Marine Hwy (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	6,321.8	541.5	9.4%
Unrestricted General (UGF)	108.5	111.3	111.3	111.3	112.1	0.8	0.7%
Designated General (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	6,321.8	541.5	9.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	30	-4	-11.8%
Permanent Part Time	34	34	34	34	20	-14	-41.2%
Non Permanent	5	5	5	5	0	-5	-100.0%

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	111.3	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1076 Marine Hwy		8,074.5										
Subtotal		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
1076 Marine Hwy	Trout	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Marine Shore Operations to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services, travel and services.												
Align Authority for Mission Critical Travel												
1076 Marine Hwy	Trin	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Marine Engineering to Marine Shore Operations to align with anticipated FY2020 travel plan for mission critical travel.												
Subtotal		5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)												
1076 Marine Hwy	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to reduce service gaps and increase weeks of service from 254.3 to 263.1 (8.8 week increase).												
This will result in the following service changes:												
July 1, 2020 through September 30, 2020 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in late September.												
October 1, 2020 through April 30, 2021 - Reduces service gaps to Prince William Sound in the winter. Mitigates the risk of crew shortages and holdover overtime during the summer. Provides more equitable levels of service throughout the state. Provide service to all regular winter ports, except during the annual vessel overhauls for that area plus six additional weeks when traffic demands are low. Extra Bellingham and Cross-Gulf runs begin April 15th.												
May 1, 2021, through June 30, 2021 - Provide extra Bellingham and Cross-Gulf runs while providing service to all communities. The Aleutian Chain only receives one run in early May.												

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fare box recovery 47% (system generated revenue)												
FY2021 Salary and Health Insurance Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1076 Marine Hwy		37.1										
FY2021 GGU Salary Increases: \$26.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.9												
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Delete the following positions due to a service level change in Fall 2019:												
Full-time Ferry Terminal Agent II (25-3292), range 14, located in Skagway												
Part-time Ferry Terminal Agent I (25-3299), range 13, located in Haines												
Part-time Ferry Terminal Agent I (25-3307), range 13, located in Haines												
Part-time Ferry Terminal Agent I (25-3310), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3314), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3315), range 13, located in Ketchikan												
Part-time Ferry Terminal Agent I (25-3324), range 13, located in Whittier												
Part-time Ferry Terminal Agent I (25-3580), range 13, located in Juneau												
Part-time Ferry Terminal Agent I (25-3581), range 13, located in Sitka												
Part-time Ferry Terminal Agent I (25-3614), range 13, located in Cordova												
Part-time Ferry Terminal Agent I (25-3621), range 13, located in Valdez												
Part-time Ferry Terminal Agent I (25-3625), range 13, located in Ketchikan												
Part-time Ferry Terminal Agent I (25-3631), range 13, located in Ketchikan												
Full-time Ferry Terminal Agent I (25-3648), range 13, located in Whittier												
Full-time Ferry Terminal Agent I (25-3677), range 13, located in Petersburg												
Part-time Ferry Terminal Agent I (25-3762), range 13, located in Kodiak												
Part-time Ferry Terminal Agent I (25-3822), range 13, located in Homer												
Non-permanent Ferry Terminal Agent I (25-N08002), range 13, located in Ketchikan, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08004), range 13, located in Wrangell, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08005), range 13, located in Sitka, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N08006), range 13, located in Auke Bay, expires 06/30/2021												
Non-permanent Ferry Terminal Agent I (25-N09000), range 13, located in Hoonah, expires 06/30/2021												
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change												
	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
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
Change the time status of the following Ferry Terminal Agent I positions due to a service level change in Fall 2019:												
Ferry Terminal Agent I (25-3644), range 13, located in Cordova, full-time to part-time (full-time seasonal)												
Ferry Terminal Agent I (25-3309), range 13, located in Ketchikan, part-time (full-time seasonal) to full-time												
Ferry Terminal Agent I (25-3305), range 13, located in Skagway, part-time (full-time seasonal) to full-time												
Ferry Terminal Agent I (25-3646), range 13, located in Valdez, full-time to part-time (full-time seasonal)												
Ferry Terminal Agent I (25-3609), range 13, located in Wrangell, full-time to part-time seasonal												
The net change is a decrease of one full-time position and an increase of one part-time position.												
	Totals	6,433.9	4,084.6	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		43.0	43.1	43.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			43.0	43.1	43.1
2000	In-State Employee Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	43.0	43.1	43.1

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,090.4	1,703.4	2,207.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,090.4	1,703.4	2,207.8
3000	Education Services	Educational services including training, conferences and employee tuition.	0.4	0.3	0.3
3001	Financial Services	Financial services such as consulting, accounting, claims and judgements.	0.2	0.5	0.5
3004	Telecommunications	Local equipment, long distance, cellular and internet services.	31.3	30.0	36.3
3005	Health Services	Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	0.0	2.0	2.0
3006	Delivery Services	Delivery services.	0.9	1.0	1.0
3008	Utilities	Utilities at all state owned terminals, Prince Rupert, and Bellingham.	203.9	150.0	250.0
3009	Structure/Infrastructure/Land	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	1,149.9	1,100.0	1,250.0
3009	Structure/Infrastructure/Land	Snow removal and janitorial services at terminals.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Testing services.	0.0	1.0	1.0
3010	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	151.1	5.0	105.0
3011	Other Services	Longshore costs at Bellingham and Southwest locations.	501.5	376.9	500.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail	0.4	0.4	0.4

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

Component: Marine Shore Operations (2789)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,090.4	1,703.4	2,207.8
			services such as mailing vendor payments and payroll warrants.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal operations.	50.5	35.0	60.0

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

Component: Marine Shore Operations (2789)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		119.7	98.4	98.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			119.7	98.4	98.4
4000	Business	General office/business supplies.	16.5	20.0	20.0
4001	Agricultural	Flowers and related planting materials to beautify the facilities.	0.1	0.1	0.1
4002	Household/Institutional	Supplies used to clean the terminals. Non-food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats.	30.3	30.9	30.9
4004	Safety	First aid and fire suppression.	7.3	5.4	5.4
4005	Building Materials	Commodities purchased for repairs or maintenance such as signage and terminal office equipment.	0.2	2.0	2.0
4006	Signs and Markers	Signs and markers.	1.5	1.0	1.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.1	0.1	0.1
4011	Electrical	Electrical supplies.	0.3	0.3	0.3
4012	Plumbing	Plumbing supplies.	0.0	0.1	0.1
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents used for shoreside operations.	4.6	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	49.2	32.0	32.0
4016	Paint/Preservatives	Paint and preservatives.	1.7	2.0	2.0
4017	Sand	Sand.	2.1	0.1	0.1
4018	Surface Chemicals	Surface chemicals, e.g. ice melt.	2.6	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	2.5	0.9	0.9

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

Component: Marine Shore Operations (2789)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				119.7	98.4	98.4
4020	Equipment Fuel		Diesel fuel.	0.7	1.0	1.0

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

Component: Marine Shore Operations (2789)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				51.2	35.7	60.7
With Department of Administration				0.7	0.7	0.7
With Department of Transportation/Public Facilities				50.5	35.0	60.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.		0.4	0.4	0.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).		0.3	0.3	0.3
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles for terminal operations.		50.5	35.0	60.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3281	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16F / J	12.0		65,884	0	2,359	44,107	112,350	8,005
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16J / K	12.0		71,732	0	3,223	46,594	121,549	0
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16L / M	12.0		73,483	0	3,290	47,267	124,040	0
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16D / E	12.0		62,306	0	2,771	42,935	108,012	0
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15C / D	12.0		55,236	0	2,493	40,213	97,942	0
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15F	12.0		61,032	0	2,771	42,463	106,266	0
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15D / E	12.0		61,479	0	2,716	42,608	106,803	0
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14P / Q	12.0		72,275	1,028	2,719	46,568	122,590	0
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14F / G	12.0		53,326	759	2,045	39,300	95,430	0
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14E / F	12.0		54,252	772	2,070	39,652	96,746	0
25-3292	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14A	0.1		0	0	0	0	0	0
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M / N	12.0		63,773	907	2,386	43,296	110,362	0
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13G	12.0		53,832	766	2,070	39,496	96,164	0
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13R / S	12.0		73,211	1,041	2,732	46,920	123,904	0
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13G / J	12.0		51,798	737	1,971	38,706	93,212	0
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13M	12.0		58,776	836	2,260	41,398	103,270	0
25-3299	Ferry Terminal Agent I	PT	A	GP	Haines	200	13A	0.1		0	0	0	0	0	0
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13J	12.0		56,076	798	2,157	40,360	99,391	0
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	6.0		22,638	320	696	18,038	41,692	0
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13F	9.0		37,116	522	951	21,146	59,735	59,735
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C / D	9.0		34,551	485	858	27,208	63,102	0
25-3305	Ferry Terminal Agent I	FT	A	GP	Skagway	200	13D / E	12.0		47,062	681	2,662	37,208	87,613	0
25-3307	Ferry Terminal Agent I	PT	A	GP	Haines	200	13A	0.1		0	0	0	0	0	0
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13D / E	6.0		23,791	336	710	18,470	43,307	0
25-3309	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13F / G	12.0		50,672	734	2,855	38,617	92,878	0
25-3310	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	0.1		0	0	0	0	0	0
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15J	12.0		63,024	0	3,997	43,655	110,676	0
25-3314	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	0.1		0	0	0	0	0	0
25-3315	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13J	9.0		40,050	563	1,026	29,307	70,946	0
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15K	12.0		65,064	0	4,128	44,459	113,651	0
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13F	6.0		25,980	367	799	19,314	46,460	0
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15A	12.0		51,204	0	3,249	39,000	93,453	0
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15F / J	12.0		69,030	0	4,300	45,992	119,322	0
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15M / N	12.0		78,246	0	4,885	49,622	132,753	0
25-3324	Ferry Terminal Agent I	PT	N	GP	Whittier	200	13A	0.1		0	0	0	0	0	0
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13B / C	6.0		21,810	308	663	17,719	40,500	0
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M	12.0		64,025	911	2,464	43,418	110,818	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3579	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13C / D	6.0		23,630	334	720	18,414	43,098	0
25-3580	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A	0.1		0	0	0	0	0	0
25-3581	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13A	0.1		0	0	0	0	0	0
25-3609	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13B / C	9.0		32,652	459	829	19,448	53,388	0
25-3612	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13A	0.1		0	0	0	0	0	0
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13C	6.0		22,314	329	1,716	18,296	42,655	0
25-3614	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13A	0.1		0	0	0	0	0	0
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13D	6.0		25,614	362	788	14,477	41,241	0
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13A / B	9.0		32,337	455	829	19,331	52,952	0
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13C / D	9.0		35,677	501	901	27,641	64,720	0
25-3621	Ferry Terminal Agent I	PT	N	GP	Valdez	211	13A	0.1		0	0	0	0	0	0
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13P / Q	12.0		67,289	957	2,538	44,654	115,438	0
25-3625	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13M	12.0		61,716	878	2,373	42,529	107,496	0
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13D / E	12.0		47,192	671	1,775	36,928	86,566	0
25-3631	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13B / C	9.0		33,345	468	829	19,704	54,346	0
25-3644	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13G / J	6.0		29,343	414	875	20,588	51,220	0
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13C	6.0		22,314	315	686	17,914	41,229	0
25-3646	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13G	6.0		28,452	402	875	20,258	49,987	0
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13C	6.0		24,768	350	762	18,851	44,731	0
25-3648	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13A	0.1		0	0	0	0	0	0
25-3677	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13A	0.1		0	0	0	0	0	0
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13K	12.0		55,140	785	2,121	40,000	98,046	0
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13J	9.0		40,050	563	1,026	29,307	70,946	0
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15C / D	12.0		61,021	0	2,196	42,246	105,463	0
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13D / E	12.0		52,380	745	1,970	38,922	94,017	0
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13J / K	12.0		60,240	841	1,140	32,130	94,351	0
25-3762	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13A	0.1		0	0	0	0	0	0
25-3822	Ferry Terminal Agent I	PT	A	GP	Homer	200	13A	0.1		0	0	0	0	0	0
25-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13A	0.1		0	0	0	0	0	0
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	0.1		0	0	0	0	0	0
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	0.1		0	0	0	0	0	0
25-N08006	Ferry Terminal Agent I	NP	N	GP	Auke Bay	205	13A	0.1		0	0	0	0	0	0
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	0.1		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

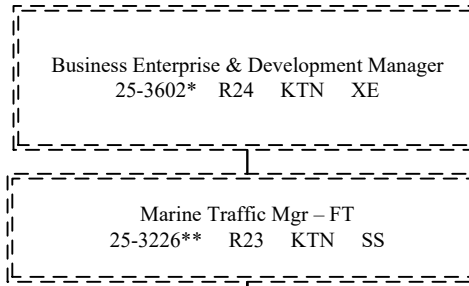
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	2,438,208
														Total COLA:	22,700
														Total Premium Pay:	99,225
														Total Benefits:	1,696,694
														Total Pre-Vacancy:	4,256,827
														Minus Vacancy Adjustment of 4.05%:	(172,227)
														Total Post-Vacancy:	4,084,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,084,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	67,740	65,000	1.59%
1076 Marine Highway System Fund	4,189,087	4,019,600	98.41%
Total PCN Funding:	4,256,827	4,084,600	100.00%

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

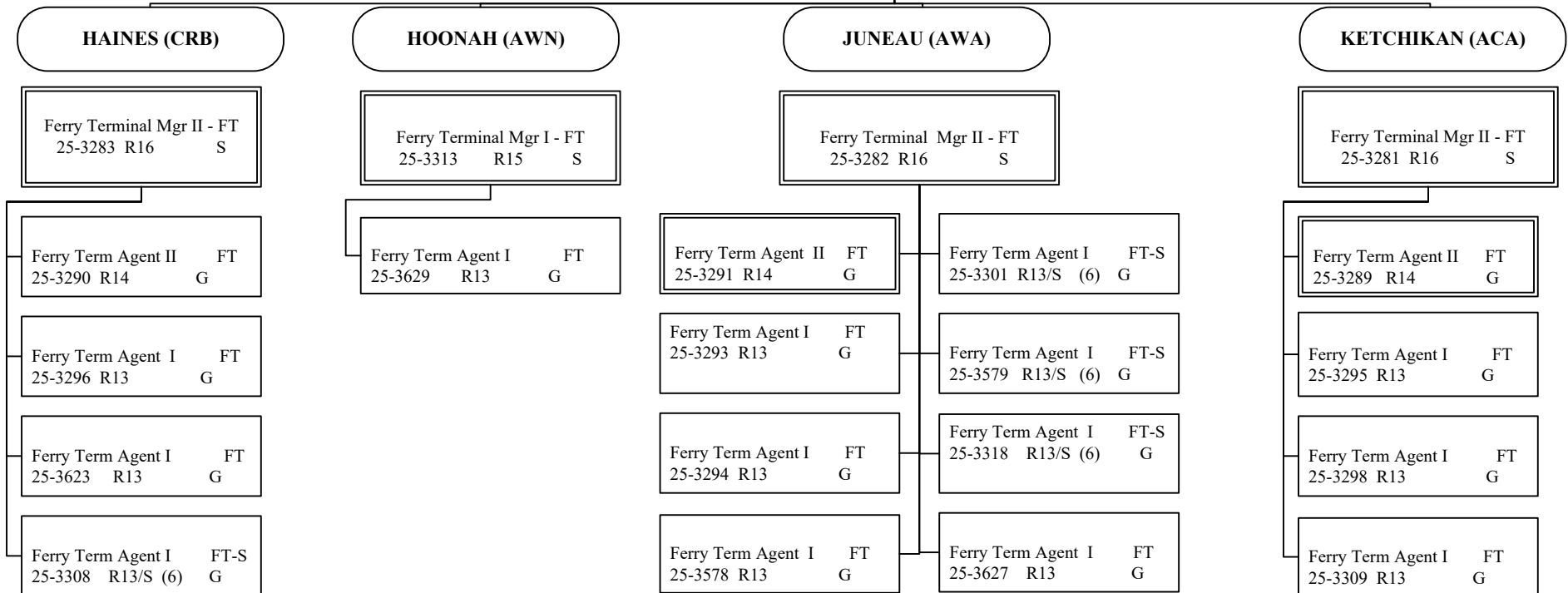
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHEAST TERMINALS
FY2021 Governor's Budget
 Position Counts: 30 FTP / 20 PPT/S

AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 1 of 3



*Position budgeted in Vessel Ops Mgt Component

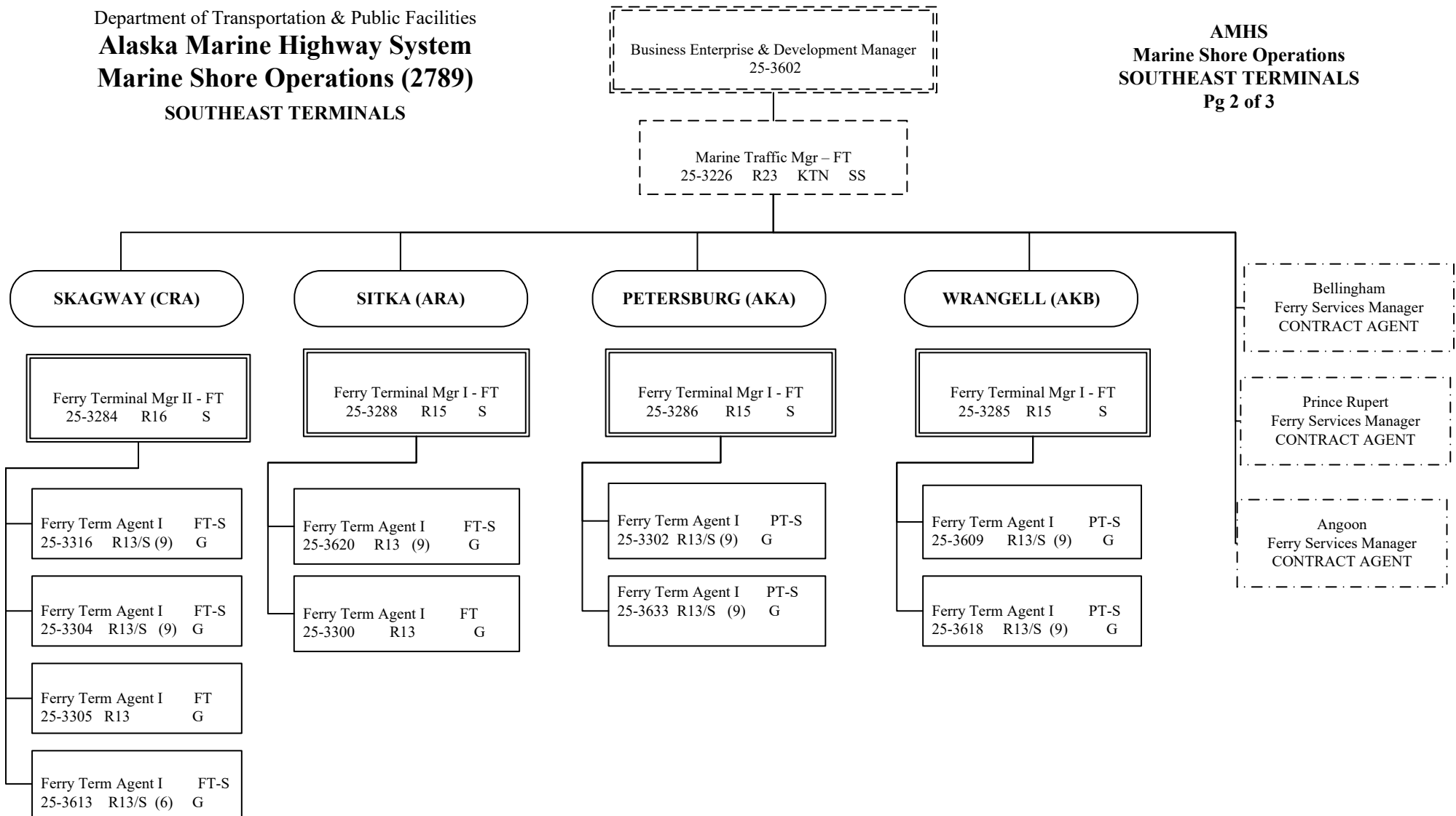
**Position budgeted in Reservations
and Marketing Component



All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHEAST TERMINALS

AMHS
Marine Shore Operations
SOUTHEAST TERMINALS
Pg 2 of 3



All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
SOUTHWEST TERMINALS

AMHS
Marine Shore Operations
SOUTHWEST TERMINALS
Pg 3 of 3

Business Enterp & Development Manager
 25-3602

Marine Traffic Mgr – FT
 25-3226 R23 KTN SS

CORDOVA (DWA)

HOMER (CYB)

KODIAK (CAA)

VALDEZ (EAA)

WHITTIER (DSH)

Ferry Terminal Mgr I -FT
 25-3323 R15 S

Ferry Terminal Mgr I -FT
 25-3317 R15 S

Ferry Terminal Mgr I -FT
 25-3759 R15 S

Ferry Terminal Mgr I -FT
 25-3322 R15 S

Ferry Terminal Mgr I -FT
 25-3319 R15 S

Ferry Term Agent I FT-S
 25-3644 R13/S (6) G

Ferry Term Agent I FT
 25-3712 R13 G

Ferry Term Agent I FT
 25-3760 R13 G

Ferry Term Agent I FT-S
 25-3646 R13/S (6) G

Ferry Term Agent I FT-S
 25-3460 R13/S (6) G

Ferry Term Agent I PT-S
 25-3615 R13/S (6) G

Ferry Term Agent I FT-S
 25-3714 R13/S (9) G

Ferry Term Agent I PT
 25-3761 R13/S G

Ferry Term Agent I FT-S
 25-3647 R13/S (6) G

Ferry Term Agent I FT-S
 25-3645 R13/S (6) G

SELDOVIA
 Ferry Services Mgr
 CONTRACT AGENT

All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

State of Alaska FY2021 Governor's Operating Budget

Department of Transportation/Public Facilities Vessel Operations Management Component Budget Summary

Component: Vessel Operations Management

Contribution to Department's Mission

Provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policies and procedures for operations and by staffing vessels and terminals with well-trained professionals who are sensitive to the needs of the customers.

Core Services

- Oversee the operation of nine vessels, along with one vessel in long-term layup, and 16 state-owned terminals with over 650 shipboard budgeted positions and approximately 100 shoreside employees.
- Develop, implement, and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels.
- Train vessel and terminal personnel to ensure safety and service for the traveling public and meet the Standards for Training, Certification and Watch-Keeping for Seafarers requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration requirements.
- Provide security for employees, passengers, and vessels as per the system-wide security regulations of the federal Maritime Transportation Security Act.
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2019

- Demonstrated proactive compliance with Department of Environmental Conservation and Environmental Protection Agency requirements for both shipboard and shoreside components.
- Continued implementing new increased tariffs and a tariff formulizing and leveling process to become more self-sustaining and create additional revenue.
- Continued installation of new security camera systems in additional state-owned marine terminals, utilizing federal funds.
- Continued progress with the capital improvement project of repowering and conducting a major conversion of the M/V Matanuska at Vigor Shipyard in Portland, Oregon.
- Met the federal requirements for quarterly vessel oil spill drills.
- Received an extension of the M/V Malaspina Safety of Life at Sea waiver to operate into Prince Rupert, British Columbia until December 30, 2019.
- Continue to build out the infrastructure for the land side component of the new satellite communication system. This component will provide for hand held passenger scanning in all ports with or without cellular connectivity.
- Commenced operation of the Alaska Class Ferry (ACF) M/V Tazlina in Northern Lynn Canal during summer 2019.
- Continued coordination with Southcoast Region Engineering for the upgrades being made to AMHS marine terminal facilities.
- Commenced construction of two ACF side vehicle doors. The doors will be installed during winter 2020 and will improve vehicle loading and unloading times.

Key Component Challenges

- Retaining a sufficient number of deck officers with pilotage qualifications during the summer season when the majority of AMHS ships are operating.
- Complying with increased environmental regulations, which include the vessels, terminal run-off water permits, terminal wastewater requirements, and new requirements from the Centers for Disease Control.
- Implementation and learning to make full use of the new reservation and manifest system.
- Hiring sufficient new unlicensed passenger services crew for year-round operations due to the inability to find employees that can meet federal drug and security background check requirements.

- High turnover in unlicensed passenger services crew due to lack of steady work during the winter months, requiring increased recruitment and hiring from out of state. AMHS has gone to a year-round hiring process as opposed to twice annually. The constant hiring process is very labor intensive given an already reduced staff due to budget constraints.
- Lack of licensed engineering officers, requiring AMHS to hire licensed vessel engineers out of the Seattle union hall and incurring additional travel costs.
- Loss of senior deck officers due to retirement and other job opportunities.
- Sufficient state capital and federal funding to maintain and upgrade the aging AMHS vessels and state-owned marine terminals.
- Continuing to provide as many operating weeks of service as possible, given reduced budgets.

Significant Changes in Results to be Delivered in FY2021

- No significant changes anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: John F. Falvey, AMHS General Manager Phone: (907) 228-7250 E-mail: john.falvey@alaska.gov</p>

**Vessel Operations Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	38	28	Annual Salaries	2,066,270
Part-time	0	0	COLA	11,444
Nonpermanent	0	0	Premium Pay	7,311
			Annual Benefits	1,293,240
			Less 3.66% Vacancy Factor	(123,665)
			Lump Sum Premium Pay	0
Totals	38	28	Total Personal Services	3,254,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Technician I	0	0	0	2	2
Accounting Technician II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Amhs Disp Spvr	0	0	0	1	1
Amhs Dispatch	0	0	0	3	3
Budget Analyst II	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Env Prgm Spc IV	0	0	0	1	1
M Trans Svs Mgr	0	0	0	2	2
Mh Sft Mg Coord	0	0	0	1	1
Occup S&C Ofc	0	0	0	1	1
Office Assistant II	0	0	0	3	3
Passenger Services Inspector	0	0	0	1	1
Port Captain	0	0	0	2	2
Research Analyst II	0	0	0	1	1
S/S Mgr/PT Stew	0	0	0	1	1
Training Specialist I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	0	28	28

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,035.9	4,368.2	4,368.2	3,233.5	3,254.6	21.1	0.7%
72000 Travel	52.3	61.9	61.9	46.9	46.9	0.0	0.0%
73000 Services	88.8	53.8	53.8	53.8	53.8	0.0	0.0%
74000 Commodities	18.8	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,195.8	4,527.7	4,527.7	3,378.0	3,399.1	21.1	0.6%
Fund Sources:							
1007 I/A Rcpts (Other)	100.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	271.2	271.2	271.2	146.4	-124.8	-46.0%
1076 Marine Hwy (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,252.7	145.9	4.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,252.7	145.9	4.7%
Other Funds	100.4	271.2	271.2	271.2	146.4	-124.8	-46.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	28	-10	-26.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts		271.2										
1076 Marine Hwy		4,256.5										
Subtotal 4,527.7 4,368.2 61.9 53.8 43.8 0.0 0.0 0.0 38 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan												
	Trout	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,149.7										
Transfer authority from Vessel Operation Management to Marine Vessel Operations to align with the FY2020 Operating Plan and fund Marine Vessel Operations personal services and travel.												
Subtotal 3,378.0 3,233.5 46.9 53.8 43.8 0.0 0.0 0.0 38 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan												
	Trin	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		127.1										
Transfer from Marine Vessel Operations to align system authority for personal services work associated with the FY2021 operating plan.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.3										
1076 Marine Hwy		18.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.8												
FY2021 GGU Salary Increases: \$13.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.1												
Delete Authority No Longer Needed												
	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-127.1										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plan.												

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

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Positions Due to Service Level Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Delete the following positions due to a service level change in Fall 2019:												
Full-time AMHS Dispatcher (25-0274), range 15, located in Ketchikan												
Full-time AMHS Dispatcher (25-3154), range 15, located in Ketchikan												
Full-time Port Captain (25-3186), range 23, located in Ketchikan												
Full-time Administrative Assistant II (25-3232), range 14, located in Ketchikan												
Full-time Office Assistant II (25-3245), range 10, located in Ketchikan												
Full-time Passenger Services Inspector (25-3327), range 17, located in Ketchikan												
Full-time Office Assistant I (25-3473), range 8, located in Ketchikan												
Full-time AMHS Security Officer (25-3595), range 19, located in Ketchikan												
Full-time Accounting Clerk (25-3654), range 10, located in Ketchikan												
Full-time Transportation Planner I (25-3797), range 21, located in Ketchikan												
Totals		3,399.1	3,254.6	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		52.3	46.9	46.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			52.3	46.9	46.9
2000	In-State Employee Travel	Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	44.4	26.9	26.9
2002	Out of State Employee Travel	Travel for recruitment, conferences and training seminars.	4.9	15.0	15.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.0	5.0	5.0
2005	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.0	0.0	0.0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		88.8	53.8	53.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			88.8	53.8	53.8
3000	Education Services	Educational services including training, conferences and employee tuition.	29.4	2.0	2.0
3003	Information Technology	Represents a broad range of data-processing, telecommunications and communications services.	6.7	2.0	2.0
3004	Telecommunications	Long distance and cellular charges.	8.8	4.7	4.7
3006	Delivery Services	Delivery services.	0.2	0.2	0.2
3007	Advertising and Promotions	Advertising job postings in state and national publications for hard to fill positions.	2.6	1.5	1.5
3008	Utilities	Water, sewage, and disposal for port steward's office.	24.1	15.0	15.0
3009	Structure/Infrastructure/Land	Cleaning and facility services.	3.3	1.0	1.0
3010	Equipment/Machinery	Copier maintenance and repair.	2.6	2.5	2.5
3011	Other Services	Consultants for various system survey and analysis.	4.0	4.0	4.0
3018	Inter-Agency Information Technology	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	13.1	13.1
	Admin - Department-wide Telecommunications				

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

Component: Vessel Operations Management (629)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				88.8	53.8	53.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	6.6	7.0	7.0

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

Component: Vessel Operations Management (629)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		18.8	43.8	43.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			18.8	43.8	43.8
4000	Business	General business supplies, equipment and furniture.	13.7	35.1	35.1
4002	Household/Institutional	Cleaning supplies.	2.7	3.0	3.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies).	0.3	1.0	1.0
4004	Safety	Safety supplies, fire suppression.	0.1	0.5	0.5
4005	Building Materials	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies.	1.9	3.0	3.0
4020	Equipment Fuel	Fuel for equipment.	0.1	0.2	0.2

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			100.4	0.0	0.0
5301 Inter-Agency Receipts	Trans - Vessel Operations Management (629)	Inter-agency receipts via unbudgeted reimbursable services agreement to transfer funding.	100.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	271.2	146.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	145.2	146.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	126.0	0.0

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

Component: Vessel Operations Management (629)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				7.1	20.9	20.9
With Department of Administration				0.5	13.9	13.9
With Department of Transportation/Public Facilities				6.6	7.0	7.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	13.1	13.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicles.	6.6	7.0	7.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0274	Amhs Dispatch	FT	A	KK	Ketchikan	200	15A	0.1		0	0	0	0	0	0
25-0459	Accounting Technician II	FT	A	SS	Ketchikan	600	14J / K	12.0		59,619	0	0	40,913	100,532	0
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19E / F	12.0		80,290	0	0	48,570	128,860	0
25-2342	Division Director - Px	FT	A	XE	Ketchikan	N00	27O	12.0		151,905	0	0	74,026	225,931	0
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10K / L	12.0		45,464	623	0	35,630	81,717	0
25-3086	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		42,840	587	0	34,658	78,085	0
25-3088	Amhs Disp Spvr	FT	A	KK	Ketchikan	200	16N / O	12.0		79,006	0	0	48,094	127,100	0
25-3093	Amhs Dispatch	FT	A	KK	Ketchikan	200	15K	12.0		65,688	0	2,368	44,038	112,094	0
25-3154	Amhs Dispatch	FT	A	KK	Ketchikan	200	15A	0.1		0	0	0	0	0	0
25-3161	Amhs Dispatch	FT	A	KK	Ketchikan	200	15M	12.0		70,721	0	2,722	46,034	119,477	0
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23E / F	12.0		105,293	0	0	57,831	163,124	0
25-3175	Administrative Assistant I	FT	A	GP	Ketchikan	200	12D / E	12.0		43,557	597	0	34,924	79,078	0
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23A	0.1		0	0	0	0	0	0
25-3193	Budget Analyst II	FT	A	GP	Ketchikan	200	19C / D	12.0		69,579	954	0	44,562	115,095	0
25-3221	Accounting Technician I	FT	A	GP	Ketchikan	200	12N / O	12.0		57,136	783	0	39,953	97,872	0
25-3225	Accounting Technician I	FT	A	GP	Ketchikan	200	12C / D	12.0		41,993	575	0	34,345	76,913	0
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17L	12.0		75,060	1,029	0	46,593	122,682	0
25-3232	Administrative Assistant II	FT	A	GP	Ketchikan	200	14A	0.1		0	0	0	0	0	0
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10A	0.1		0	0	0	0	0	0
25-3327	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17A	0.1		0	0	0	0	0	0
25-3333	S/S Mgr/PT Stew	FT	A	SS	Ketchikan	200	21F / J	12.0		93,393	0	0	53,423	146,816	0
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23J	12.0		109,200	0	0	59,278	168,478	0
25-3339	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24K	12.0		113,484	0	0	60,721	174,205	0
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10B / C	12.0		35,931	492	0	32,099	68,522	0
25-3344	Occup S&C Ofc	FT	A	LL	Ketchikan	2AA	49K / L	12.0		79,417	0	0	48,102	127,519	0
25-3387	Mh Sft Mg Coord	FT	A	GP	Ketchikan	200	19L	12.0		85,776	1,175	0	50,562	137,513	0
25-3391	Amhs Dispatch	FT	A	KK	Ketchikan	200	15F	12.0		61,608	0	2,221	42,473	106,302	0
25-3435	Passenger Services Inspector	FT	A	GP	Ketchikan	200	17M / N	12.0		80,289	1,100	0	48,529	129,918	0
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8A	0.1		0	0	0	0	0	0
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14E / F	12.0		55,062	0	0	39,225	94,287	0
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16O / P	12.0		79,597	1,091	0	48,273	128,961	0
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16B / C	12.0		53,326	731	0	38,542	92,599	0
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19A	0.1		0	0	0	0	0	0
25-3602	M Trans Svs Mgr	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	58,116	164,568	0
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10A	0.1		0	0	0	0	0	0
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		47,637	653	0	36,435	84,725	0

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

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

Scenario: FY2021 Governor (16414)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3797	Transportation Planner I	FT	A	SS	Ketchikan	200	21A	0.1		0	0	0	0	0	0
25-3819	Env Prgm Spc IV	FT	A	GP	Ketchikan	200	20D / E	12.0		76,947	1,054	0	47,291	125,292	0
														Total Salary Costs:	2,066,270
														Total COLA:	11,444
														Total Premium Pay:	7,311
														Total Benefits:	1,293,240
														Total Pre-Vacancy:	3,378,265
														Minus Vacancy Adjustment of 3.66%:	(123,665)
														Total Post-Vacancy:	3,254,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,254,600

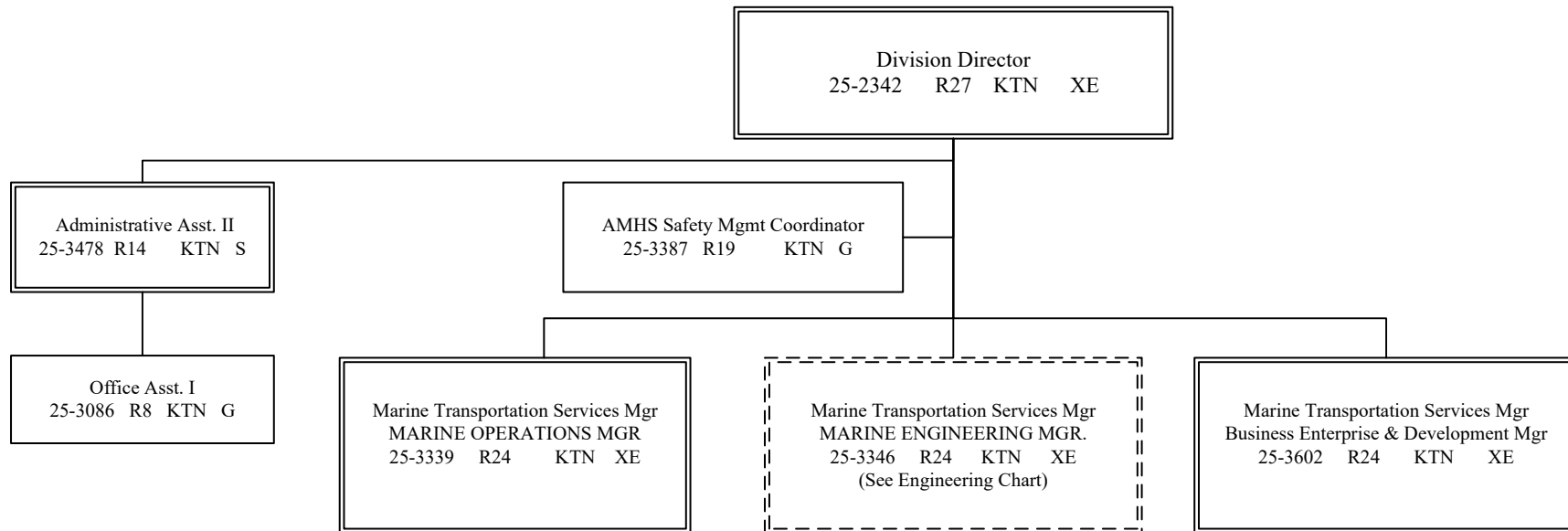
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	151,964	146,401	4.50%
1076 Marine Highway System Fund	3,226,301	3,108,199	95.50%
Total PCN Funding:	3,378,265	3,254,600	100.00%

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Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)

FY2021 Governor's Budget
 Position Counts: 28 PFT

AMHS Vessel Operations Management
Page 1 of 3



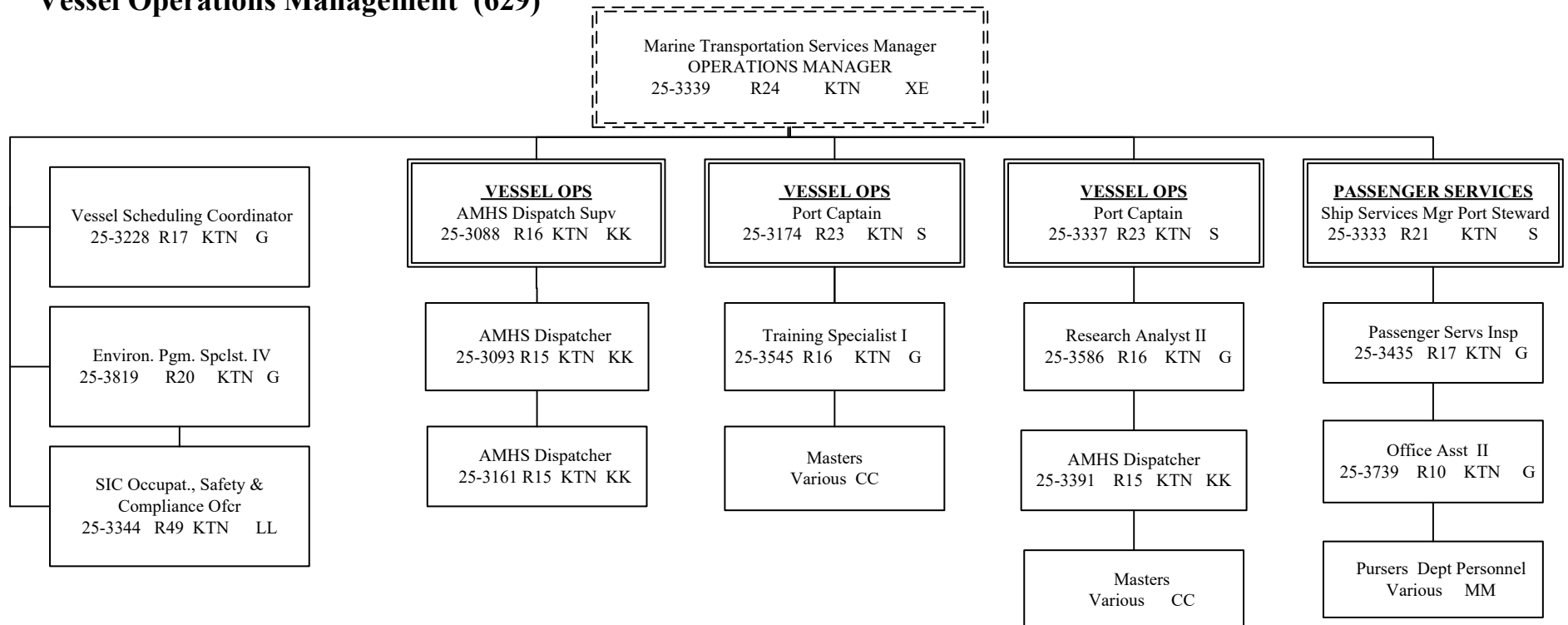
G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt

KTN = Ketchikan JNU = Juneau
 ANCH = Anchorage

All positions are PFT unless otherwise noted.
 ---Positions not budgeted in this component

Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)

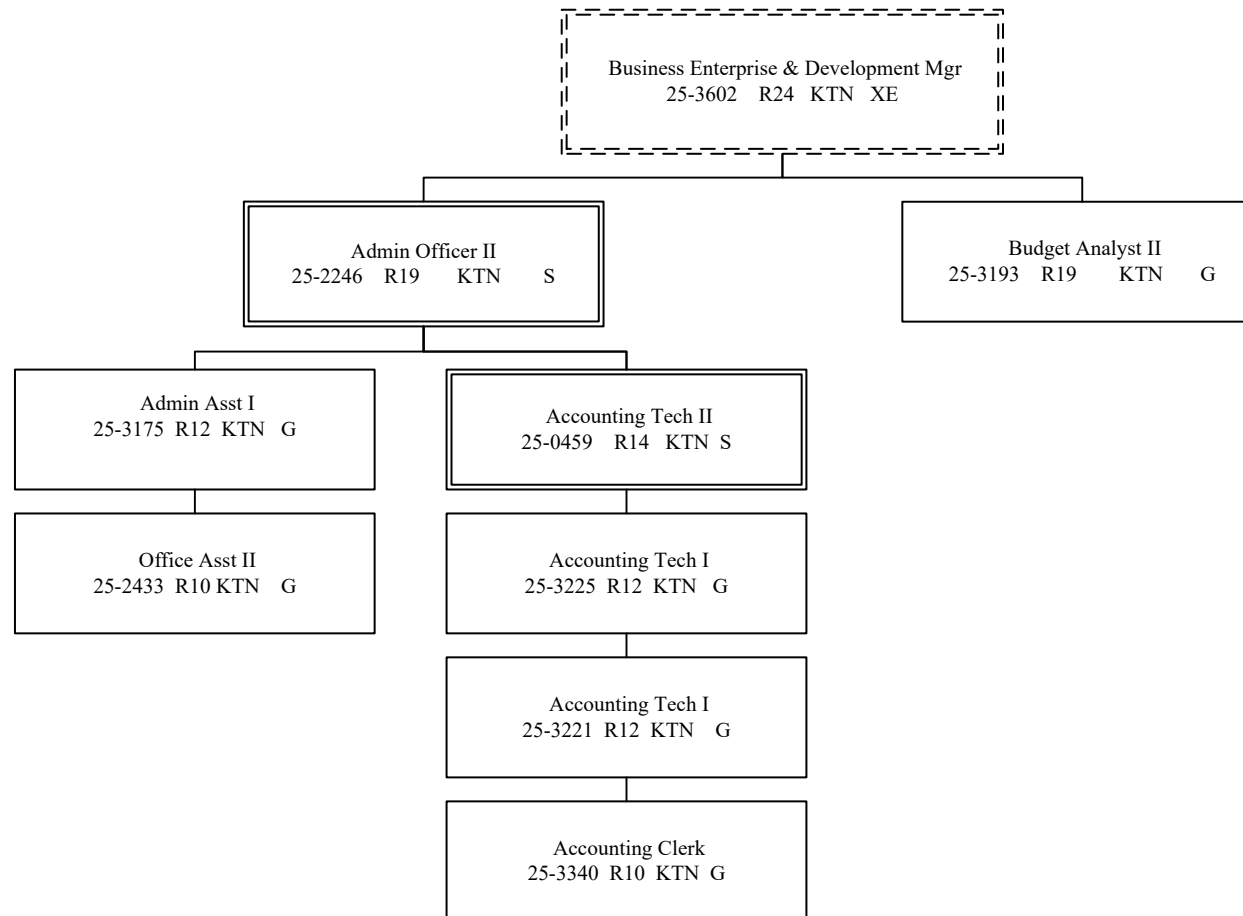
AMHS Vessel Operations Management
Page 2 of 3



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 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt
 KK = Confidential Employees Assoc.
 KTN = Ketchikan

Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)

AMHS Vessel Operations Management
Page 3 of 3



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All positions are PFT unless otherwise noted.