

State of Alaska FY2013 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 and technical guidance to Department staff in order to continuously improve the Department's delivery of safe and efficient transportation to the public.

Core Services

- The Chief Engineer's Office provides leadership, management, and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 971 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- The Asset Management Office champions the establishment and maintenance of the department's formal Transportation Asset Management Program.
- The Environmental Section establishes statewide guidance for compliance with environmental laws and regulations and provides oversight authority on the Federal Highways '6004' program.

Key Component Challenges

- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.
- Transitioning Department to an asset/performance management agency
- Establishing efficient guidance for use of federal highway, transit, and aviation funding on the State's transportation system, in an increasing regulatory environment.
- On September 21, 2010, the Department entered into a three-year Consent Decree for storm water compliance with the EPA. Completed second year of Department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the '6004' program, allowing the State to manage the environmental process on over 90% of the Department's projects.

Significant Changes in Results to be Delivered in FY2013

- Federal requirements for bridge inspection and reporting frequency will result in additional costs to the bridge inspection program.
- Establishment and implementation of the Quality Improvement Section. To improve the Department's delivery of projects, this section will seek quality improvements throughout of project delivery process, making projects/programs more efficient and transparent.
- Complete revision of the Department's standard specifications for highway and airport construction will be undertaken and completed.
- Implementation of Transportation Asset Management initiative.
- The Department will undertake the first full year of storm water compliance under the provisions of the Environmental Protection Agency (EPA) Consent Decree. The Division continues to lead the initiation of a major structural change in the Department's storm water program to promote compliance, continue fostering good relations with project neighbors, and to not adversely impact the state's environment. This will increase project costs.

Major Component Accomplishments in 2011

Asset Management:

- Asset Management Steering Committee formed
- Funding secured to start form Asset management implementation

Bridge Design:

- Provided federally-mandated bridge scour evaluation monitoring and retrofit
- Performed federally-required bridge inspections
- Met with AGC to discuss pile driving, engineering submittals, detour bridges, etc., to improve practice and specifications.
- Revised Bridge Foundation procedures

Environmental:

- Successfully reviewed and approved over 200 categorical exclusion project documents under the 6004 program
- Transferred cultural and historical resource program authority and responsibility to regional managers
- Initiation of historic roads, and cultural/historic resources programmatic agreements
- Interpretation and implementation of new Alaska Construction General Permit guidance for storm water compliance

Statewide Materials:

- Qualified Products List expanded, well maintained, useful for industry, and a model for other DOTs
- Started and updated on-line Train-the-Trainer workshops for construction materials testing consistency
- Served (and will continue serving) as member of Technical Advisory Committee for eight Alaska University Transportation Center (AUTC)/Alaska Department of Transportation and Public Facilities (ADOT&PF)research projects.
- Co-Chair industry partnership alliances, including: Alaska Concrete Alliance and Alaska Asphalt Paving Alliance
- Published updated Radiation Safety Program Manual

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Research and Technology Transfer:

- Collaborated with the AUTC to identify, evaluate, and leverage over \$1.7 million in research & development projects.
- Evaluation of synthetic surfacing alternatives for the Yukon River Bridge.
- Updated crash reduction factors for use in the Highway Safety Improvement Program
- Identified and tested safer designs for bridge pier connections.
- Identified improved engineering criteria to make highway culverts more fish friendly.
- Facilitated implementation of rapid wetland assessment research – to streamline project development.
- Provided 104 training sessions to over 1350 transportation employees from Alaska DOT&PF, local governments, and the private sector.
- Completed videography for plow truck safety and training video.
- Funded Construction Career Days in Anchorage in partnership with ADOT&PF's Civil Rights Office.
- Leveraged AUTC funds to launch the "Road Service Commissioners Academy" pilot project.

Design/Construction Standards:

- In coordination with regional staff, industry, and/or federal funding partners completed:
- Revised construction guidance for compliance with EPA/State of Alaska (SOA) Consent Decree
- Revised Storm Water Pollution Prevention Program (SWPPP) forms for compliance with EPA/SOA Consent Decree
- Negotiated with Industry and delivered revised Traffic Control Devices Rates Schedule
- Issued Alaska Highway Preconstruction Manual streamlining revision reducing procedures for state and federal-aid funded Preventive Maintenance projects

- Provided technical support to Attorney General's office for *Davis v State of Alaska*
- Developed Alaska Highway preconstruction Manual Ch 14, Workzone Traffic Control chapter and submitted to FHWA for approval
- Issued 2011 Alaska Right of Way Manual
- Completed appraisal reviews for all ADOT&PF property acquisitions
- Provided technical support to Attorney General office for Right of Way property management, property acquisition, relocations, access related dispute
- Issued revised Standard Specifications for Airports Construction
- Secured FHWA approval for Section 501 Structural Concrete Specification
- Issued Standard Modifications for; Section 606, 643, 710, 730, and 740 for Traffic Control and Traffic Safety devices, Section 640 Mobilization/Demobilization, Section 641 Erosion & Sediment Control
- Developed websites for; Crashworthy Mailbox Installation, Railroad/Highway Crossings driver information, and Traffic Impact Analysis developer/engineering information
- Issued revised Highway Safety Improvement Program Handbook

Select Focus Topics, Research, and Publications

- **Geotechnical Asset Management** Research project with ADOT&PF/AUTC/University of Missouri to create a roadmap for implementation of geotechnical asset management.
- **Transportation Asset Management** – Initiated development of a system-wide approach to strategic management of the department's transportation system, incorporating life cycle analysis and service-based maintenance
- **Material Site Inventory**, Nearing completion of project to inventory statewide highway material sites after addition of new Terrain Unit Mapping work along Parks Highway Gas Line Corridor.
- **Unstable Slope Management** - Continued research project to develop and implement management program for unstable soil and rock slopes statewide.
- **Revised Highway Asphalt Specification** - new additions of Superpave mix and permissive specs for reclaimed asphalt pavement and warm mix asphalt.
- **Recycled Glass Use** - New specification for recycled crushed glass to be used in soil-aggregate mixtures for roadway construction

- **Published reports/papers:**
 - Use of Rubber-Modified Hot-Mix Asphalt to Reduce Studded Tire Wear and Plastic Deformation. Report No. FHWA-AK-RD-10-03, Alaska DOT&PF, June 2010.
 - Determining the Effective Performance Grade of Blends of Recovered Asphalt from RAP with Neat Asphalt Cement. Report No. FHWA-AK-RD-11-01, Alaska DOT&PF, December 2010.
 - Resilient Modulus Characterization of Alaskan Granular Base Materials. 90th Annual TRB Meeting. Journal of the Transportation Research Board, National Research Council, Washington, D.C., Jan. 2011.
 - Materials and Temperature Effects on the Resilient Response of Asphalt Treated Alaskan Base Course Materials. Journal of Materials in Civil Engineering, Vol.23, No.2, ASCE, February 2011.
 - Selection of Asphalt Stabilization Methods for Alaska Base Layers. Proceedings of GeoFrontiers 2011, Dallas, TX, March 2011.

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/Americans with Disabilities Act
CFR 43 Lands
CFR 49 Transportation

Contact Information
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**Statewide Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,947.1	9,121.6	10,697.8
72000 Travel	200.1	207.8	207.8
73000 Services	808.4	580.6	600.6
74000 Commodities	204.0	285.0	285.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,159.6	10,195.0	11,791.2
Funding Sources:			
1004 General Fund Receipts	1,097.8	1,129.0	1,171.5
1007 Inter-Agency Receipts	0.0	0.0	646.4
1061 Capital Improvement Project Receipts	8,061.8	9,066.0	9,973.3
Funding Totals	9,159.6	10,195.0	11,791.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		2.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	646.4
Capital Improvement Project Receipts	51200	8,061.8	9,066.0	9,973.3
Restricted Total		8,061.8	9,066.0	10,619.7
Total Estimated Revenues		8,064.0	9,066.0	10,619.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,129.0	0.0	9,066.0	0.0	10,195.0
Adjustments which will continue current level of service:					
-Transfer Authority from Commissioner's Office to Fund (25-T005)	0.0	0.0	146.4	0.0	146.4
-Transfer Authority from Southeast Region Construction	0.0	0.0	300.0	0.0	300.0
-Transfer Authority from Northern Region Design & Engineering Services	0.0	0.0	309.8	0.0	309.8
-FY2013 Salary Increases	34.8	0.0	249.7	0.0	284.5
-FY2013 Health Insurance Increases	7.7	0.0	47.8	0.0	55.5
Proposed budget increases:					
-Property Acquisition Services for ASAP Gas line Project	0.0	0.0	500.0	0.0	500.0
FY2013 Governor	1,171.5	0.0	10,619.7	0.0	11,791.2

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	73	71	Annual Salaries	7,079,976
Part-time	3	3	COLA	17,946
Nonpermanent	6	10	Premium Pay	167,406
			Annual Benefits	3,847,326
			<i>Less 3.73% Vacancy Factor</i>	<i>(414,854)</i>
			Lump Sum Premium Pay	0
Totals	82	84	Total Personal Services	10,697,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
ASAP Project Manager	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
College Intern IV	0	1	1	0	2
Drafting Technician III	1	0	3	0	4
Driller Journey	3	0	0	0	3
Driller Sub Journey	1	0	0	0	1
Engineer/Architect I	0	0	1	0	1
Engineer/Architect III	0	0	1	0	1
Engineer/Architect IV	1	1	2	0	4
Engineer/Architect V	0	0	1	0	1
Engineering Assistant III	2	0	8	0	10
Engineering Associate	0	0	1	0	1
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Environmental Consult Mngr ROW	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
PJ Consultant Mngr Gov Acquist	0	0	1	0	1
PJ Consultant Mngr Private Acq	0	0	1	0	1
Project Manager I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Project Manager	0	0	1	0	1
Special Projects Coordinator	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	2	1	7	0	10
Tech Eng II / Architect II	3	0	7	0	10
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	19	8	57	0	84

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,947.1	9,121.6	9,121.6	9,121.6	10,697.8	1,576.2	17.3%
72000 Travel	200.1	207.8	207.8	207.8	207.8	0.0	0.0%
73000 Services	808.4	580.6	580.6	580.6	600.6	20.0	3.4%
74000 Commodities	204.0	285.0	285.0	285.0	285.0	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	9,159.6	10,195.0	10,195.0	10,195.0	11,791.2	1,596.2	15.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	646.4	646.4	100.0%
1061 CIP Rcpts (Other)	8,061.8	9,066.0	9,066.0	9,066.0	9,973.3	907.3	10.0%
Unrestricted General (UGF)	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,061.8	9,066.0	9,066.0	9,066.0	10,619.7	1,553.7	17.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	69	67	67	73	71	-2	-2.7%
Permanent Part Time	3	2	2	3	3	0	0.0%
Non Permanent	6	6	6	6	10	4	66.7%

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund		1,129.0										
1061 CIP Rcpts		9,066.0										
Subtotal		10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

A temporary exempt position was established (PCN 25-T006) to provide DOT&PF staff assistance during the U.S. Fish and Wildlife Service (USFWS) evaluation of a land exchange between the Department of Interior and the State of Alaska. The purpose of the land exchange is for the construction and operation of a road between the communities of King Cove and Cold Bay, Alaska.

This is following the Omnibus Public Land Management Act of 2009 and legislation (HB 210) supporting the eventual land transfers in exchange for the road corridor through the Izembek Wilderness Area.

Action was approved 12/30/10 via ADN 25-1-7662 by OMB.

Transfer Vacant PCN 25-983X to Statewide Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-983X from the Commissioner's office component to lead the Department's overhaul of the Environmental Procedures Manual (EPM) and its coordinated interface with the procedures and policies of the preconstruction and construction manuals. The EPM has not been updated for over a decade. The guidance to Department project delivery staff has not kept pace with changing federal laws and regulations. Without effective and efficient guidance, the Department's project delivery system is at high risk of non-delivery and at high risk of millions of dollars of non-participating funds.

Action was approved 7/22/11 via ADN 25-1-7712 by Commissioner's office.

Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-0618, a permanent full-time Engineer III, Range 25 (SS) located in Anchorage from the Central Region design and engineering services component to Statewide design and engineering services component in Juneau.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.												
The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Transfer Vacant PCN 25-1861 from Northern Region Construction	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.												
The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A temporary exempt position was established (PCN 25-T005) for participation on the development team for the in-state natural gas pipeline which includes technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369.												
Action was approved 10/20/10 via ADN 25-1-7654 by OMB.												

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design 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 Filled PCN 25-2303 from Southeast Region Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department is establishing an Asset Management Section within the Chief Engineer's office to implement the Department's assets and strategic allocation of resources.

Filled PCN 25-2303 is being transferred from Southeast Region design and engineering services and will lead the Department's new initiative on Transportation Asset Management (TAM), reporting to the Commissioner's office through the Chief Engineer of Statewide design & engineering services. This position will lead the highest level of engineering, planning and operational teams from headquarters and the regions to identify, evaluate, and provide decision matrices of the Department's assets and strategic allocation of resources. The TAM leader will coordinate the Department's TAM system with federal initiatives and the Department's Performance Electronic Tracking System (PETS). Additionally, this position will be the lead contact, as Quality Improvement Manager (QIM), with the Federal Highway Administration (FHWA) Alaska Division Office for the FHWA initiatives, Stewardship and Oversight coordination, and coordination with the Department's projects, policies, and allocation of resources. The QIM role will cover all policy and procedure aspects of project delivery from environmental stewardship, such as revision of Section 106 procedures, to construction policies and procedures.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 from PPT to PFT

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Transfer in vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

ADN 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Transfer in vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Subtotal		10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	73	3	6

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Property Acquisition Services for ASAP Gas line Project

Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts	500.0											

Per request from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) Project. Legal service support is also included in this request.

This request for inter-agency receipts will allow for reimbursement from Alaska Housing Finance Corporation/AGDC.

New positions include 4 temporary exempt PCNs:

1. ASAP Project Manager R26
2. Project Consultant Manager (Government Acquisitions) R21
3. Project Consultant Manager (Private Acquisitions) R21
4. Environmental Consultant Manager (ROW) R21

Delete Long-Term Vacant Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position(s) that have been vacant for a year are being deleted.

This transaction is for: 25-0229 (FT), 25-3583 (FT)

Transfer Authority from Commissioner's Office to Fund (25-T005)

Trin	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	146.4											

Inter-agency receipt authority is needed in Statewide Design & Engineering Services to budget PCN 25-T005 a Special Project Manager (temporary exempt position) which was established for participation on the development team for the in-state natural gas pipeline. Duties include technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369 (Chapter 7 SLA 2010). The position will be funded via a re-imbursable services agreement with the Department of Revenue.

Inter-agency receipt authority is available to transfer due to the receipts being unrealizable in the Commissioner's Office component.

Transfer Authority from Southeast Region Construction

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project (CIP) receipt authority from Southeast Region Construction for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns. PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303 Funding is available to transfer from Southeast Region Construction due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Transfer Authority from Northern Region Design & Engineering Services												
1061 CIP Rcpts	Trin	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns. PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303 Funding is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		249.7										
FY2013 Salary Increases: \$284.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		47.8										
FY2013 Health Insurance Increases: \$55.5												
Totals		11,791.2	10,697.8	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Design and Engineering Services (2357)
RDU: Design 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	GF Amount
25-#022	ASAP Project Manager	NP	A	XE	Juneau	NAA	26A	12.0		93,444	2,164	0	30,696	126,304	0
25-#023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	NAA	21A	12.0		68,913	1,596	0	26,828	97,337	0
25-#024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	NAA	21A	12.0		68,913	1,596	0	26,828	97,337	0
25-#025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	NAA	21A	12.0		68,913	1,596	0	26,828	97,337	0
25-0157	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		129,780	0	0	63,713	193,493	193,493
25-0170	Asst Commissioner	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,268	0	61,781	189,177	189,177
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		137,424	0	0	66,132	203,556	19,053
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		138,770	0	0	66,558	205,328	102,664
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		135,405	0	0	65,493	200,898	200,898
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25L / M	12.0		132,816	0	0	65,180	197,996	197,996
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11G / J	12.0		45,324	0	0	33,729	79,053	79,053
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22C / D	12.0		86,360	0	0	48,722	135,082	132,434
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25L / M	12.0		130,216	0	0	64,357	194,573	194,573
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		86,208	0	0	49,171	135,379	12,861
25-0187	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F	12.0		106,380	0	0	56,284	162,664	16,266
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,832	0	2,837	32,349	74,018	74,018
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K	12.0		123,060	0	0	61,587	184,647	18,465
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		132,468	0	0	64,564	197,032	19,703
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		114,756	0	0	59,466	174,222	12,718
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25P / Q	12.0		150,696	0	0	70,331	221,027	11,051
25-0199	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		119,076	0	0	60,833	179,909	17,991
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24O / P	12.0		135,462	0	0	66,017	201,479	20,148
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		106,200	0	0	56,722	162,922	16,292
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21K / L	12.0		96,672	0	28,260	62,686	187,618	9,381
25-0203	Drafting Technician III	FT	A	GP	Juneau	205	15A	12.0		46,524	0	2,684	35,196	84,404	4,220
25-0204	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,426	0	0	43,966	116,392	5,820
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15N / O	12.0		70,409	0	5,341	45,221	120,971	6,049
25-0207	Engineering Assistant III	FT	A	GP	Juneau	205	21O / P	12.0		109,992	0	19,933	64,265	194,190	9,710
25-0209	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	37,582	93,106	4,655
25-0210	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		110,616	0	0	58,156	168,772	8,439
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,068	0	0	44,208	117,276	5,864
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	0	44,328	117,714	5,886
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		96,672	0	20,451	60,215	177,338	8,867
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21N / O	12.0		107,964	0	0	57,317	165,281	16,528
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21O / P	12.0		109,992	0	0	57,959	167,951	16,795
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	0	49,171	135,379	13,538
25-0229	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
25-0234	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24A / B	12.0		85,164	0	0	48,777	133,941	26,788
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25N / O	12.0		135,588	0	0	65,551	201,139	181,025

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Design and Engineering Services (2357)
RDU: Design 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	GF Amount
25-0237	Engineering Assistant III	FT	A	SS	Anchorage	200	21B	12.0		72,528	0	0	43,498	116,026	5,801
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		118,984	0	0	60,804	179,788	17,979
25-0240	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		69,060	0	0	42,188	111,248	111,248
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	18,975	40,801	109,111	41,462
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24L / M	12.0		114,753	0	0	58,959	173,712	147,655
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	0	29,822	64,802	64,802
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		130,728	0	0	64,013	194,741	194,741
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,740	0	0	34,642	82,382	82,382
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15G / J	12.0		55,857	0	0	37,707	93,564	18,713
25-0618	Engineer/Architect III	FT	A	SS	Juneau	205	25C	12.0		102,900	0	0	54,969	157,869	63,148
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F	9.0		39,400	0	17,174	32,618	89,192	8,919
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18L / M	12.0		75,593	0	17,361	51,719	144,673	21,701
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	0	48,917	134,453	33,613
25-0742	Driller Journey	PT	A	LL	Anchorage	2AA	53A / B	9.0		34,340	0	13,207	29,209	76,756	8,558
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15M / N	12.0		63,693	0	0	40,161	103,854	87,902
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12A / B	12.0		38,700	0	0	31,227	69,927	69,927
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	1,723	45,471	121,882	48,753
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	36,195	88,047	88,047
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	16,164	40,947	109,644	17,543
25-1720	Tech Eng I / Architect I	FT	A	GG	Fairbanks	203	24L / M	12.0		121,176	0	0	61,497	182,673	9,134
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16L / M	12.0		68,354	0	0	42,428	110,782	44,313
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,193	0	0	48,032	131,225	26,245
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J / K	12.0		100,065	0	0	53,899	153,964	153,964
25-1861	Engineering Assistant III	FT	A	GG	Juneau	205	21C / C	12.0		75,309	0	2,896	46,148	124,353	49,741
25-2303	Engineer/Architect V	FT	A	SS	Juneau	205	27M	12.0		142,428	0	0	67,715	210,143	105,072
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		97,512	0	0	53,441	150,953	75,477
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,904	0	0	41,502	107,406	3,222
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25G / J	12.0		118,932	0	0	60,787	179,719	179,719
25-3349	Engineering Assistant III	FT	A	GG	Juneau	205	21B	12.0		73,068	0	0	44,208	117,276	46,910
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		106,200	0	0	56,722	162,922	16,292
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25J	12.0		113,268	0	0	58,995	172,263	163,650
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21K / L	12.0		91,926	0	0	51,331	143,257	57,303
25-3583	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B	12.0		0	0	0	0	0	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,755	0	0	41,824	108,579	43,432
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21A / B	12.0		71,570	0	0	43,642	115,212	5,761
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21A / B	12.0		71,998	0	0	43,804	115,802	46,321
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	205	21G / J	12.0		89,808	0	0	50,531	140,339	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21G / J	12.0		88,104	0	0	49,887	137,991	55,196
25-983X	Project Manager I	FT	N	XE	Juneau	NAA	20F / J	12.0		79,164	1,833	0	28,444	109,441	40,493
25-IN0930	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		15,717	357	0	2,131	18,205	0
25-IN0931	College Intern III	NP	N	EE	Juneau	NAA	10A	6.0		16,682	379	0	2,262	19,323	0
25-N06028	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,189	350	200	2,087	17,826	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Design and Engineering Services (2357)
RDU: Design 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	GF Amount
25-N06059	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,189	350	200	2,087	17,826	0
25-N07044	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	6.0		21,353	485	0	2,895	24,733	0
25-NP009	College Intern IV	NP	N	EE	Juneau	NAA	12A	6.0		18,808	427	0	2,550	21,785	0
25-T005	Special Project Manager	FT	A	XE	Juneau	NAA	26A	12.0		93,444	2,575	0	51,254	147,273	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	NAA	23A	12.0		41,911	970	0	14,589	57,470	0
Total													Total Salary Costs:	7,079,976	
Positions													Total COLA:	17,946	
Full Time Positions:													Total Premium Pay:	167,406	
Part Time Positions:													Total Benefits:	3,847,326	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	11,112,654	
													Minus Vacancy Adjustment of 3.73%:	(414,854)	
													Total Post-Vacancy:	10,697,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,697,800	
Total Component Months:		967.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,110,618	1,069,157	9.99%
1007 Inter-Agency Receipts	650,692	626,400	5.86%
1039 U/A Indirect Cost Recovery	2,996,938	2,885,058	26.97%
1061 Capital Improvement Project Receipts	6,354,406	6,117,185	57.18%
Total PCN Funding:	11,112,654	10,697,800	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		200.1	207.8	207.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			200.1	207.8	207.8
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	132.3	160.0	195.0
72410	Employee Travel (Out of state)	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.	54.7	42.0	7.0
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	13.1	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		808.4	580.6	600.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			808.4	580.6	600.6
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	9.3	10.0	10.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	18.8	20.0	7.0
73050	Financial Services	Credit card fees and financial consulting/management for the department.	12.5	12.5	12.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell ASAP Software for all standard software such as MS 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.	113.2	50.0	47.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	10.4	10.5	10.4
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	0.8	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	8.3	8.5	2.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	1.3	5.0	1.3
73650	Struc/Infstruct/Land	Room Space rental for annual D&ES section chief meeting.	2.1	2.1	2.1
73653	Inspections/Testing	Inspection of non-federally funded bridges.	0.0	0.0	23.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and	8.2	10.0	8.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			808.4	580.6	600.6
		data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	4.3	5.0	4.3
73750	Other Services (Non IA Svcs)	Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	34.0	18.7	15.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.0	15.3	15.3
73756	Print/Copy/Graphics	Printing and binding of the division's standards manuals.	0.6	0.0	0.0
73758	Laundry	Laundry services for floor coverings in Statewide Materials.	1.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		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.	153.1	129.5	138.7
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	75.3	75.0	75.5
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.0	3.5	3.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	2.0	1.7
73812	Legal	Transportation			
		Legal services provided by the Department of Law.	35.8	40.0	60.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				808.4	580.6	600.6
		Section				
			\$20.0 increment for Legal service support of the 4 temporary exempt PCN's added to assist the Alaska Gasline Development Corporation and the Alaska Stand Alone Pipeline.			
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	3.4	4.0	3.4
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.8	1.0	0.8
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	2.5	3.0	2.5
73848	State Equip Fleet	Trans - State Equipment Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2 Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.	303.3	148.1	150.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	4.7	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		204.0	285.0	285.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			204.0	285.0	285.0
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	44.3	95.0	95.0
74233	Info Technology Equip	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. 81 employees, 3 year replacement schedule @ approximately \$1,500 each.	36.1	42.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; American Association for State Highway and Transportation Officials (AASHTO); Western Association of State Highway and Transportation Officials (WASHTO); federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	0.1	18.0	30.0
74480	Household & Instit.	The Director's office and Statewide Materials hold annual meetings and provide minimum food service when food services are not available. The Environmental Section hold semi-annual meetings and provide minimum food service when food services are not available.	3.7	4.0	4.0
74600	Safety (Commodities)	Safety items such as bandaids and first aid kits are made readily available to all employees.	0.6	1.0	1.0
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	118.4	120.0	114.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			204.0	285.0	285.0
		FY08 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY09 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.			
74820	Sm Tools/Minor Equip	Supplies and minor tools to inspect non-federally funded bridges.	0.8	5.0	1.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				2.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	0.0	646.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	AK Gas Pipeline Corp			0.0	0.0	646.4
	Department of Revenue will be providing funding for 5 positions and legal services to DOT&PF.						

A temporary exempt position as established (25-T005) for participation on the development team for the in-state natural gas pipeline which includes technical and management decisions regarding the planning and construction for the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369.

Per request from Alaska Gasoline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project. Legal service support included in this request. This request will include 4 new temporary positions. Interagency Receipts will allow for reimbursement from AHFC/AGDC.

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				8,061.8	9,066.0	9,973.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			4,104.2	5,560.7	9,973.3
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				303.3	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,654.3	3,505.3	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	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.	Inter-dept	Enterprise Technology Services	153.1	129.5	138.7
				73805 IT-Non-Telecommunication subtotal:	153.1	129.5	138.7
73806	IT-Telecommunication	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.	Inter-dept	Enterprise Technology Services	75.3	75.0	75.5
				73806 IT-Telecommunication subtotal:	75.3	75.0	75.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.0	3.5	3.0
				73809 Mail subtotal:	3.0	3.5	3.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.7	2.0	1.7
				73810 Human Resources subtotal:	1.7	2.0	1.7
73812	Legal	Legal services provided by the Department of Law. \$20.0 increment for Legal service support of the 4 temporary exempt PCN's added to assist the Alaska Gasline Development Corporation and the Alaska Stand Alone Pipeline.	Inter-dept	Transportation Section	35.8	40.0	60.0
				73812 Legal subtotal:	35.8	40.0	60.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.4	4.0	3.4
				73815 Financial subtotal:	3.4	4.0	3.4
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.8	1.0	0.8
				73816 ADA Compliance subtotal:	0.8	1.0	0.8
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	2.5	3.0	2.5
				73819 Commission Sales (IA Svcs) subtotal:	2.5	3.0	2.5
73848	State Equip Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2	Intra-dept	Trans - State Equipment Fleet	303.3	148.1	150.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:	303.3	148.1	150.0
73979	Mgmt/Consulting (IA Svcs) Support to Statewide Materials by Central Region Contracts Office.	Intra-dept	Central Construction & CIP	4.7	5.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	4.7	5.0	5.0
			Statewide Design and Engineering Services total:	583.6	411.1	440.6
			Grand Total:	583.6	411.1	440.6