

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Statewide Public Facilities (AR 57659) (2882)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Supplemental												
Multi-Year Appropriation - Legal Fees Related to Ruth Burnett Sport Fish Hatchery												
(Language)	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
<p>The construction of the Department of Fish and Game (DFG) Fairbanks Ruth Burnett Sport Fish Hatchery (2008-2011) experienced significant cost impacts due to changes and delays that were a direct result of design errors and omissions. DFG and the Department of Transportation and Public Facilities (DOT&PF) incurred additional costs due to the delays as well. The DOT&PF is working with the Department of Law Transportation Section to pursue legal action to recover these additional costs from the facility's designer. DOT&PF has attempted to negotiate a settlement with the designer, but a mutually acceptable agreement has not been reached. These costs are for the continued legal support to bring this case to trial.</p>												
Component Totals		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Central Design and Engineering Services (AR 57662) (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Right of Way Carryforward Language												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount allocated for Central, Northern and Southeast Design and Engineering Services components includes the unexpended and unobligated balance on June 30, 2012, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.</p> <p>DOT&PF requests carryforward language to allow general fund/program receipts collected by the Department of Transportation and Public Facilities for the sale and/or lease of excess right-of-way. Revenues collected through the sale or lease of excess right of way purchased with federal funds must be spent on title 23 eligible activities and cannot lapse into the general fund. The department requests carryforward language to use these excess GF/PR receipts in the current year. Carryforward language has been included in the FY2014 Governor's budget.</p>												
Legal Fees Related to Old Quinahagak Airport												
	Suppl	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<p>The Department of Transportation and Public Facilities (DOT&PF) leased the former Quinahagak airport from Qanirtuuq Inc. DOT&PF, Qanirtuuq Inc. and the Native Village of Quinahagak entered into an agreement to deal with the deconstruction of the former airport as the Native Village of Quinahagak directly received Federal Aviation Administration (FAA) funds for the construction of a new public airport. During the Native Village of Quinahagak's deconstruction activities the presence of hazardous substances were discovered within the former snow removal equipment building. As a potential responsible party, DOT&PF cleaned up the site to Department of Environmental Conservation (DEC) standards. Qanirtuuq Inc. administratively appealed DEC's determination of no further action on the clean-up effort. DEC's determination was upheld and now Qanirtuuq Inc. seeks remedy in Superior Court for further clean-up efforts.</p> <p>This suit must be defended because failure to do so may result in a summary judgment against the State. The Attorney General's office has estimated their expenditures for defense of this case to be approximately \$125.0 for FY2013. This is a one-time increment.</p>												
Component Totals		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Northern Design and Engineering Services (AR 57663) (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Right of Way Carryforward Language												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount allocated for Central, Northern and Southeast Design and Engineering Services components includes the unexpended and unobligated balance on June 30, 2012, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.</p> <p>DOT&PF requests carryforward language to allow general fund/program rReceipts collected by the Department of Transportation and Public Facilities for the sale and/or lease of excess right-of-way. Revenues collected through the sale or lease of excess right of way purchased with federal funds must be spent on title 23 eligible activities and cannot lapse into the general fund. The department requests carryforward language to use these excess GF/PR receipts in the current year. Carryforward language has been included in the FY2014 Governor's budget.</p>												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Southeast Design and Engineering Services (AR 57664) (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Right of Way Carryforward Language												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount allocated for Central, Northern and Southeast Design and Engineering Services components includes the unexpended and unobligated balance on June 30, 2012, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.</p> <p>DOT&PF requests carryforward language to allow general fund/program rReceipts collected by the Department of Transportation and Public Facilities for the sale and/or lease of excess right-of-way. Revenues collected through the sale or lease of excess right of way purchased with federal funds must be spent on title 23 eligible activities and cannot lapse into the general fund. The department requests carryforward language to use these excess GF/PR receipts in the current year. Carryforward language has been included in the FY2014 Governor's budget.</p>												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Central Region Construction and CIP Support (AR 57666) (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Stormwater Compliance												
	Suppl	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										
<p>As the result of a Consent Decree with the Environmental Protection Agency (EPA), the Department of Transportation and Public Facilities (DOT&PF) is under greater scrutiny to comply with storm water permits that are required for most construction projects. If the department is not in compliance with the requirements set forth in the permits, fines of \$32.5 or more per day can be issued as specified in the Consent Decree.</p> <p>The Consent Decree requires the department to establish a Quality Assurance Program requiring thousands of inspections and weekly data reporting. The department has outsourced this work to contractors who inspect construction projects to ensure that storm water and sediment control plans are in place and working, as well as ensuring the weekly reporting is being accomplished. Approximately 90% of the \$1,500.0 in contract costs are direct billed to the projects being inspected. The Central Region Construction component needs \$155.0 in general funds to pay for the contractor activities that cannot be charged to projects. These tasks are typical overhead costs and include training, coordination and meetings with department staff and report development.</p> <p>An increment of \$155.0 is included in the FY2014 Governor's budget.</p>												
Component Totals		155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Central Region Highways and Aviation (AR 57691) (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintenance and Operations of New Akutan Airport												
	Suppl	824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		824.7										

A new Akutan Airport on the island of Akun has been constructed and began operations on September 1, 2012. The airport serves the community of Akutan and Trident Seafoods on the island of Akutan. The island of Akun is located approximately seven miles from the island of Akutan. Department of Transportation and Public Facilities (DOT&PF) staff fly to the Island in teams of two and reside there for one week (seven day durations). The logistics of this airfield makes maintenance and operations of this airport challenging and expensive.

The requested funding will allow DOT&PF to meet their responsibilities to the Federal Aviation Administration (FAA) to operate the airport that was constructed with FAA funding. The funding requested is for four positions on rotating schedules: one full-time Equipment Operator Foreman I (wage grade 51) and three full-time Equipment Operator Journey II (wage grade 53) totaling \$296.3, travel \$31.8, services \$200.0, and commodities \$310.0. Central Region has transferred four positions from other areas in the region to staff the Akutan Airport.

Personal Services (based on actual dates positions were filled) \$296.3:

- 1 wage grade 51 for 9 months PCN 25-0584 (\$86.3)
- 1 wage grade 53 for 8 months PCN 25-0826 (\$70.0)
- 1 wage grade 53 for 8 months PCN 25-1001 (\$70.0)
- 1 wage grade 53 for 8 months PCN 25-3786 (\$70.0)

Travel \$31.8:

- Approximately \$200 per person each way between Dutch Harbor and Akutan Airport:
- 1 person one-way per week times 39 weeks (\$7.8)
- 3 persons one-way per week times 35 weeks (\$21.0)
- Travel for the foreman for mandatory training and superintendent inspection (\$3.0)

Services startup costs \$50.0:

- One-time freight costs to deliver goods to set up new airport with equipment, maintenance supplies, living quarters, etc. (\$50.0)

Services \$136.6:

- State Equipment Fleet costs (\$75.0)
- Phone and internet (\$13.3)
- Ongoing freight costs (\$40.0)
- Service agreement for generators (\$8.3)

Commodities startup costs \$60.0:

- One-time purchases of small equipment, tools, furniture, supplies, information technology equipment, materials, etc. (\$60.0)

Commodities \$250.0:

- Blades and parts for grader, loader, and dump truck (\$20.0)

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Central Region Highways and Aviation (AR 57691) (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pyrotechnics, bird control (\$10.0)												
Runway chemicals (\$20.0)												
Diesel fuel for heating the building, heavy equipment, and generators to run the building and airport lightning systems (\$200.0)												
An increment of \$900.0 is included in the FY2014 Governor's budget.												
Component Totals		824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2013 Supplemental (10508)
Component: Marine Vessel Operations (AR 59106) (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Retiree Health Insurance Increases - MMP, IBU, MEBA												
	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>Certain Alaska Marine Highway System (AMHS) retirees in the Inlandboatmen's (IBU), Master's Mates & Pilots (MMP), and Marine Engineers' Beneficial Association (MEBA) unions can elect to remain covered under their active health plan through the North West Marine Welfare (NWMW) trust. The retiree premiums are paid by AMHS operating budget via an Reimbursable Services Agreement with the Division of Retirement & Benefits. Recalculations of premiums occur annually based on the health plan claim experience and number of retirees participating in the North West Marine Welfare trust. Between FY2009 and FY2013 the premiums for members covered under the health trust increased by \$320.2 due to the increasing number of participants added to the health trust as the NWMW trust remains open to MEBA members who retiree directly from AMHS. IBU and MMP members are no longer able to elect this plan.</p> <p>The operating budget as submitted for approval is based on operating the vessels 100% of the time as outlined on the operating calendar. Due to uncontrollable circumstances such as weather or mechanical failures, the vessels do not always operate as originally planned. If there are cost saving due to these circumstances, we will use those to help offset the additional shortfall of \$120.2.</p> <p>An increment of \$200.0 is included in the FY2014 Governor's budget.</p>												
Component Totals		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0