

# **State of Alaska FY2015 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 continuously improve the department's delivery of safe and efficient transportation to the public.

**Core Services**

- Provide leadership, management and guidance to the division.
- Provide 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 981 public highway bridges.
- Provide technical support to design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- Establish statewide highway and aviation design and construction policy, procedures, standards and develop relevant technical manuals.
- Manage the department's research program and provide technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority on the Federal Highways 6004 Program.
- Lead the department's quality improvement initiatives and ensure compliance with federal funding initiatives.
- Establish and maintain the Transportation Asset Management program.

**Major Component Accomplishments in 2013**

- Established a Quality Improvement/Transportation Asset Management program with completion of integration and work plans.
- Renewed the 6004 Program agreement with Federal Highway Administration allowing the state to more efficiently manage the environmental process on over 90% of the department's projects.
- Completed federally-mandated bridge inspections and scour evaluation monitoring and retrofit.
- Completed draft of Alaska Bridges & Structures manual and initiated statewide review process.
- Approved over 120 categorical exclusion projects and 45 re-evaluations.
- Developed and implemented a 6004 Program Environmental Procedures manual with the first five chapters and associated forms issued.
- Initiated the Alaska cultural/historic resources programmatic agreement.
- Completed Alaska Construction General Permit guidance for stormwater compliance.
- Contracted for production of 42 standard erosion and sediment control best management practices.
- Reviewed Stormwater Pollution Prevention program and stormwater inspection reports for consent decree compliance.
- Completed and ready to implement inspection guidelines for fabrication of elastomeric bearing pads.
- Developed and maintained training materials and the qualification system for compliance with materials testing regulations. This includes manuals and online training modules.
- Completed hard aggregate studies (source location study and Cantwell development feasibility study).
- Conducted "materials engineers committee" comprised of headquarters & regional materials engineers with a specific focus on the integration of cost effective and durable solution strategies to challenges construction.
- Received federal approval to use recycled crushed glass in road construction repurposing over 700 tons of glass bottles waste. Crushed glass is primarily being used as pipe bedding on utility project.
- Developed an unstoppable slope management database to use in funding requests.
- Contracted a study to identify and profile in-state material sources suitable for hard aggregate production.
- Identified, evaluated, and leveraged over \$3 million for research & development projects.
- Initiated research projects to improve bridge resilience to Alaska's earthquakes and assessed landslide hazards on the Dalton Highway.
- Partnered in the development of new geotechnical innovations to manage frost action in roadways.
- Trained over 2,500 transportation employees from Department of Transportation & Public Facilities, local

governments, and the private sector.

- Sponsored and co-taught the civil engineering module for the Alaska Summer Research Academy.

### **Key Component Challenges**

- Implementing changes required in Moving Ahead for Progress in the 21st Century (MAP-21), the new federal highway bill.
- Recruitment and retention of technical professionals.
- Transitioning department to an asset/performance management agency.
- Establishing guidance for use of federal highway, transit, and aviation funding on the state's transportation system, in an increasing regulatory environment.
- Terminating a portion of the three-year Consent Decree for stormwater compliance with the Environmental Protection Agency.
- Completed third 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 and as a result renewed the 6004 Program memorandum of understanding (MOU) to extend the program another three years.
- Decentralized management of preconstruction and construction units complicates efforts to secure concurrence or consent for statewide standardization.

### **Significant Changes in Results to be Delivered in FY2015**

Implementing Geotechnical Asset Management for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.

### **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**

**Contact:** Roger Healy, P.E., Chief Engineer

**Phone:** (907) 465-2960

**Fax:** (907) 465-2460

**E-mail:** Roger.Healy@alaska.gov

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,240.6	11,511.3	11,472.3
72000 Travel	213.4	272.8	262.8
73000 Services	721.1	805.1	805.1
74000 Commodities	271.9	308.0	287.0
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
<b>Expenditure Totals</b>	<b>11,447.0</b>	<b>12,897.2</b>	<b>12,827.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,269.7	1,388.4	950.3
1007 Interagency Receipts	8.5	685.3	688.0
1061 Capital Improvement Project Receipts	10,168.8	10,111.7	10,496.0
1229 In-State Natural Gas Pipeline Fund	0.0	711.8	692.9
<b>Funding Totals</b>	<b>11,447.0</b>	<b>12,897.2</b>	<b>12,827.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	10,168.8	10,111.7	10,496.0
Interagency Receipts	51015	8.5	685.3	688.0
<b>Restricted Total</b>		<b>10,177.3</b>	<b>10,797.0</b>	<b>11,184.0</b>
<b>Total Estimated Revenues</b>		<b>10,177.5</b>	<b>10,797.0</b>	<b>11,184.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,388.4</b>	<b>0.0</b>	<b>11,508.8</b>	<b>0.0</b>	<b>12,897.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	11.4	0.0	90.0	0.0	101.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.0	0.0	-37.4	0.0	-44.4
-Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines	0.0	0.0	-3.0	0.0	-3.0
-Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	-68.8	0.0	0.0	0.0	-68.8
-Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)	0.0	0.0	-21.0	0.0	-21.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-370.1	0.0	370.1	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.6	0.0	-30.6	0.0	-34.2
<b>FY2015 Governor</b>	<b>950.3</b>	<b>0.0</b>	<b>11,876.9</b>	<b>0.0</b>	<b>12,827.2</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	74	73	Annual Salaries	7,543,724
Part-time	3	4	COLA	102,012
Nonpermanent	10	10	Premium Pay	163,548
			Annual Benefits	3,999,867
			<i>Less 2.85% Vacancy Factor</i>	<i>(336,850)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>87</b>	<b>87</b>	<b>Total Personal Services</b>	<b>11,472,301</b>

**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	1	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	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	2	0	2
College Intern III	0	0	1	0	1
College Intern IV	1	0	0	0	1
Drafting Technician III	1	0	2	0	3
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	1	0	1
Engineer/Architect IV	1	1	4	0	6
Engineer/Architect V	0	0	1	0	1
Engineering Assistant III	2	0	11	0	13
Engineering Associate	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	2	0	2
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
Program Coordinator I	0	0	1	0	1
Project Coordinator	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 Projects Coordinator	0	0	1	0	1
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	2	0	2

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Tech Eng I / Architect I	1	1	5	0	7
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
<b>Totals</b>	<b>19</b>	<b>7</b>	<b>61</b>	<b>0</b>	<b>87</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (AR57660) (2357)  
**RDU:** Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,240.6	10,992.3	11,461.3	11,511.3	11,472.3	-39.0	-0.3%
72000 Travel	213.4	227.8	272.8	272.8	262.8	-10.0	-3.7%
73000 Services	721.1	584.1	864.1	805.1	805.1	0.0	0.0%
74000 Commodities	271.9	285.5	308.0	308.0	287.0	-21.0	-6.8%
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%
<b>Totals</b>	<b>11,447.0</b>	<b>12,089.7</b>	<b>12,906.2</b>	<b>12,897.2</b>	<b>12,827.2</b>	<b>-70.0</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,269.7	1,374.6	1,388.4	1,388.4	950.3	-438.1	-31.6%
1007I/A Rcpts (Other)	8.5	650.1	685.3	685.3	688.0	2.7	0.4%
1061CIP Rcpts (Other)	10,168.8	10,065.0	10,120.7	10,111.7	10,496.0	384.3	3.8%
1229GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	-18.9	-2.7%
<b>Unrestricted General (UGF)</b>	<b>1,269.7</b>	<b>1,374.6</b>	<b>1,388.4</b>	<b>1,388.4</b>	<b>950.3</b>	<b>-438.1</b>	<b>-31.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>10,177.3</b>	<b>10,715.1</b>	<b>11,517.8</b>	<b>11,508.8</b>	<b>11,876.9</b>	<b>368.1</b>	<b>3.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	72	71	74	74	73	-1	-1.4%
Permanent Part Time	3	3	3	3	4	1	33.3%
Non Permanent	10	10	10	10	10	0	0.0%

**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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund		1,374.6										
1007 I/A Rcpts		650.1										
1061 CIP Rcpts		10,065.0										
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
FisNot		711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 GasPipeFnd		711.8										

The department's positions will manage the utility permit process for the gas line. The positions will issue utility permits and monitor gas line construction to ensure the highway asset is protected and that traffic safety and federal eligibility are maintained.

Alaska Gasline Development Corporation's July 1, 2011 project plan has nearly 70% of the gas line within the department's Dalton, Elliot, and Parks Highway Right-of-Way (ROW). The importance of these transportation corridors to Alaska's transportation future cannot be overstated. A Utility Permit(s) issued by the department will be the mechanism for permitting the construction and operation of the gas line within the ROW's and across several major bridges. The department will assign conditions within the utility permit to ensure: safety to the traveling public during construction; traffic improvements are constructed to allow for safe ingress and egress for construction related traffic; the structural integrity of Alaska's highway assets is maintained or improved, and sufficient spatial distance is allowed for future expansion of highway infrastructure with the 75-100 year lifespan of the gas line within the existing ROW.

If a utility is permitted and built in the state's ROW, and that ROW becomes necessary for future highway improvement; the state bears the cost of relocating that utility. It is DOT&PF's responsibility to ensure the line's use of the state's ROW does not impact future anticipated highway needs. Specifically for the Parks Highway corridor between the gas line's Willow departure and at least Talkeetna Junction, the 75-100 year horizon identifies a four lane divided highway section as the safe and efficient highway section. A four lane limited access facility will occupy most of the existing ROW, so the gas line must be outside of that planned highway, or federal eligibility will be in jeopardy for future improvements requiring additional ROW or relocation of the gas line. Other highway alignments may have similar ROW constraints.

An Engineer/Architect IV, Range 26, will serve as the technical expert, manage consultant activities, oversee regional staff who will be issuing permits and authorizations, oversee construction management consultants, documentation for continued federal eligibility, and coordination of utility permit conditions. An Environmental Impact Analysis Manager II, Range 22, will oversee work done in the ROW to insure compliance with federal and state requirements, ensure our processes provide for rapid permitting decisions and no delays in construction. An Administrative Assistant, Range 12, will assist with the day to day activities of the two professionals.

Travel: Staff travel for coordinated meetings, on-site inspections, surveying and associated duties.

Services: Contractual services include costs for core services, small contracts and consultation with the Department of Law and lease space.

Commodities: One-time costs to set up a new position are included in the first year only. Routine supplies are included in out years.

<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
AtrIn		44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	
1004 Gen Fund		7.0										
1061 CIP Rcpts		37.4										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

**Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))**

FisNot	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											
1007 I/A Rcpts	35.2											
1061 CIP Rcpts	18.3											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

<b>Subtotal</b>	<b>12,906.2</b>	<b>11,461.3</b>	<b>272.8</b>	<b>864.1</b>	<b>308.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>3</b>	<b>10</b>
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\*\*\*\*\* **Changes From FY2014 Authorized To FY2014 Management Plan** \*\*\*\*\*

**Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines**

Trout	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-9.0											

Transfer capital improvement program receipt authority to Harbor Program Development to comply with vacancy factor guidelines. Authority is needed in the personal services line due to long-term employees in pay increment status and no anticipated vacancies.

Authority is available to transfer from Statewide Design & Engineering Services due to re-alignment of position funding on several positions.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority to comply with vacancy factor guidelines. Authority is needed in the personal services line due to long-term employees in pay increment status and anticipated low vacancies. Authority is available to transfer from the services line as FY2014 expenditures for information technology and management consulting services are anticipated to be below current budgeted levels.

<b>Subtotal</b>	<b>12,897.2</b>	<b>11,511.3</b>	<b>272.8</b>	<b>805.1</b>	<b>308.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>3</b>	<b>10</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**FY2015 Salary Increases**

SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4											

**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	

1007 I/A Rcpts		5.7										
1061 CIP Rcpts		81.1										
1229 GasPipeFnd		3.2										

Cost of living allowance for certain bargaining units: \$101.4

Year two cost of living allowance for non-covered employees - 1%: \$10.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$59.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$28.6

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.9

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1061 CIP Rcpts		-37.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines**

	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.0										

Harbor Program Development is a small component with three positions with no staff turnover. A transfer of capital improvement program receipt authority from Statewide Design and Engineering Services is needed to comply with vacancy factor guidelines.

Authority is available to transfer from Statewide Design and Engineering Services due to previously vacant positions being filled at lower steps than budgeted.

**Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)**

	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-68.8										

Reduction to year three of fiscal note.

HB 258 (2012) directed the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) where there is no economically feasible source of "clean" gravel. Testing methodologies and procedures for indemnification are also to be drafted. Additionally, the department is required to approve private contractor plans of the use of materials containing naturally occurring asbestos in construction projects.

The fiscal note supporting HB 258 funded the department for FY2013 and 2014 and then assumed that the workload would decrease substantially so that only a

**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	
½ position would be needed in FY2015 and 2016. This change record decrements the funding in accordance with the fiscal note.												
Third Year												
Personal Services - (\$58.5)												
Travel - (\$10.0)												
Time Status: Part-time (.5)												
<b>Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)</b>												
	OTI	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-21.0										

Reduction to year one of fiscal note.

The department's positions will manage the utility permit process for the gas line. The positions will issue utility permits and monitor gas line construction to ensure the highway asset is protected and that traffic safety and federal eligibility are maintained.

Alaska Gasline Development Corporation's July 1, 2011 project plan has nearly 70% of the gas line within the department's Dalton, Elliot, and Parks Highway Right-of-Way (ROW). The importance of these transportation corridors to Alaska's transportation future cannot be overstated. A utility permit(s) issued by the department will be the mechanism for permitting the construction and operation of the gas line within the ROW's and across several major bridges. The department will assign conditions within the utility permit to ensure: safety to the traveling public during construction; traffic improvements are constructed to allow for safe ingress and egress for construction related traffic; the structural integrity of Alaska's highway assets is maintained or improved, and sufficient spatial distance is allowed for future expansion of highway infrastructure with the 75-100 year lifespan of the gas line within the existing ROW.

If a utility is permitted and built in the state's ROW, and that ROW becomes necessary for future highway improvement; the state bears the cost of relocating that utility. It is the Department of Transportation and Public Facilities responsibility to ensure the line's use of the state's ROW does not impact future anticipated highway needs. Specifically for the Parks Highway corridor between the gas line's Willow departure and at least Talkeetna Junction, the 75-100 year horizon identifies a four lane divided highway section as the safe and efficient highway section. A four lane limited access facility will occupy most of the existing ROW, so the gas line must be outside of that planned highway, or federal eligibility will be in jeopardy for future improvements requiring additional ROW or relocation of the gas line. Other highway alignments may have similar ROW constraints.

An Engineer/Architect IV, range 26, will serve as the technical expert, manage consultant activities, oversee regional staff who will be issuing permits and authorizations, oversee construction management consultants, documentation for continued federal eligibility, and coordination of utility permit conditions. An Environmental Impact Analysis Manager II, range 22, will oversee work done in the ROW to insure compliance with federal and state requirements, ensure our processes provide for rapid permitting decisions and no delays in construction. An Administrative Assistant, range 12, will assist with the day to day activities of the two professionals.

Travel: Staff travel for coordinated meetings, on-site inspections, surveying and associated duties.

Services: Contractual services include costs for core services, small contracts and consultation with the Department of Law and lease space.

Commodities: One-time costs to set up a new position are included in the first year only a reduction of \$21.0 for FY2015. Routine supplies are included in out years.

**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	
<b>Replace General Fund Receipts with Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.1										
1061 CIP Rcpts		370.1										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-26.5										
1229 GasPipeFnd		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-34.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-28.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.4												
<b>Totals</b>		<b>12,827.2</b>	<b>11,472.3</b>	<b>262.8</b>	<b>805.1</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>4</b>	<b>10</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
25-?003	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26D / E	12.0		111,924	1,533	0	57,994	171,451	0
25-?005	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,728	601	3,184	33,039	77,552	0
25-?006	Environ Impc Analysis Mgr II	FT	A	GP	Juneau	205	22B / C	12.0		80,496	1,102	0	46,557	128,155	0
25-?022	ASAP Project Manager	NP	A	XE	Juneau	N05	26B / C	12.0		106,788	1,304	13,000	34,029	155,121	0
25-?023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	N05	21C / D	12.0		81,568	1,088	13,080	30,644	126,380	0
25-?024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	N05	21C / D	12.0		81,078	1,092	13,891	30,692	126,753	0
25-?025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	N05	21C / D	12.0		81,568	1,087	13,035	30,637	126,327	0
25-0157	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		138,612	1,813	0	66,328	206,753	206,753
25-0170	Asst Commissioner	FT	A	XE	Juneau	N05	27K / L	12.0		139,308	1,822	0	66,398	207,528	207,528
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		129,581	1,695	1	63,545	194,822	25,148
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		145,392	1,902	0	68,417	215,711	107,856
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		141,867	1,856	0	67,331	211,054	211,054
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25N	12.0		139,164	1,821	0	66,674	207,659	207,659
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		47,484	650	0	34,359	82,493	82,493
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22D	12.0		87,732	1,201	0	49,055	137,988	137,988
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25M / N	12.0		139,164	1,821	0	66,674	207,659	207,659
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		88,422	1,211	0	49,486	139,119	13,216
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K / L	12.0		128,004	1,675	0	63,058	192,737	19,274
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,213	578	0	32,412	75,203	75,203
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L	12.0		128,976	1,687	0	63,358	194,021	58,206
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		138,828	1,816	0	66,394	207,038	20,704
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		120,264	1,573	0	60,849	182,686	18,269
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25Q / R	12.0		157,944	2,066	0	72,286	232,296	11,615
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,720	996	0	43,684	117,400	5,870
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24P / Q	12.0		141,960	1,857	0	67,536	211,353	10,568
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,720	1,530	0	58,094	171,344	17,134
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		101,304	1,521	9,740	57,845	170,410	8,521
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		143,820	1,881	0	67,933	213,634	106,817
25-0204	Engineering Assistant III	FT	A	GP	Juneau	205	21A	12.0		71,208	975	0	43,125	115,308	5,765
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15O / P	12.0		73,794	1,087	5,598	46,149	126,628	6,331
25-0207	Engineering Assistant III	FT	A	GP	Juneau	205	21P / Q	12.0		115,272	1,736	17,406	64,675	199,089	9,955
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,584	1,008	0	44,003	118,595	5,930
25-0210	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,720	996	0	43,684	117,400	11,740
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,772	1,092	0	46,290	127,154	6,358
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15B / C	12.0		49,088	711	2,810	35,990	88,599	2,658
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21M	12.0		101,304	1,533	15,857	59,893	178,587	8,929

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:** FY2015 Governor (11059)  
**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	GF Amount
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21O / P	12.0		113,148	1,514	0	58,622	173,284	10,397
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21P / Q	12.0		115,272	1,508	0	59,310	176,090	11,640
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21A	12.0		71,208	1,149	12,708	47,821	132,886	8,372
25-0234	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		61,773	846	0	39,639	102,258	102,258
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25D / E	12.0		104,796	1,435	0	55,360	161,591	145,432
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,221	1,153	0	47,933	133,307	53,390
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L / M	12.0		124,672	1,631	0	62,208	188,511	49,578
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,788	1,134	0	47,228	131,150	131,150
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,734	776	11,922	37,620	95,052	19,010
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24M	12.0		132,216	1,730	0	64,357	198,303	168,558
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,827	518	23	30,799	69,167	69,167
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		136,968	1,792	0	65,821	204,581	204,581
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14B	12.0		45,444	622	0	33,605	79,671	79,671
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15J / K	12.0		58,638	803	0	38,481	97,922	68,545
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L / M	12.0		120,452	1,576	0	60,907	182,935	9,147
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F	9.0		40,614	670	8,331	30,599	80,214	12,023
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18F / G	12.0		67,812	1,054	9,133	45,245	123,244	14,789
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,227	0	49,931	140,786	77,784
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,098	522	0	26,591	65,211	13,042
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15N / O	12.0		66,756	914	0	41,304	108,974	95,897
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,194	578	0	32,404	75,176	75,176
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18K / L	12.0		78,276	1,072	0	45,737	125,085	50,034
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16D / E	12.0		56,518	774	0	37,697	94,989	94,989
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	931	13,829	41,804	110,716	16,607
25-1720	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24C	12.0		91,512	1,253	0	50,627	143,392	43,018
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16M / N	12.0		71,631	981	0	43,281	115,893	46,357
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		87,072	1,192	0	48,987	137,251	27,450
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23A / B	12.0		82,580	1,131	0	47,151	130,862	130,862
25-1861	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		81,814	1,120	0	47,044	129,978	51,991
25-2303	Engineer/Architect V	FT	A	SS	Juneau	205	27N / O	12.0		154,824	2,025	0	71,324	228,173	114,087
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		102,687	1,406	0	54,757	158,850	47,655
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B	12.0		64,428	882	0	40,620	105,930	105,930
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25K	12.0		124,620	1,630	0	62,191	188,441	188,441
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,720	1,530	0	58,094	171,344	17,134
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K	12.0		118,680	1,553	0	60,361	180,594	171,564
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21L / M	12.0		96,335	1,319	0	52,410	150,064	90,038
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		72,078	987	0	43,447	116,512	46,605
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21A	12.0		71,208	975	0	43,125	115,308	46,123
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		74,462	1,020	0	44,328	119,810	71,886

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:** FY2015 Governor (11059)  
**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	GF Amount
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	205	21J / K	12.0		94,104	1,289	0	51,585	146,978	46,298
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21K	12.0		92,316	1,264	0	50,925	144,505	57,802
25-3818	Engineering Assistant III	PT	A	GP	Juneau	205	21G / J	7.8		58,960	807	0	27,250	87,017	87,017
25-983X	Project Coordinator	FT	A	XE	Juneau	N05	20A	12.0		69,635	954	0	42,224	112,813	0
25-IN0930	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		16,994	192	0	2,208	19,394	0
25-IN0931	College Intern III	NP	N	EE	Juneau	N05	10A	6.0		18,038	204	0	2,343	20,585	0
25-IN1230	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		16,994	192	0	2,208	19,394	0
25-N06028	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		16,435	186	0	2,135	18,756	0
25-N06059	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		16,435	186	0	2,135	18,756	0
25-N07044	College Intern IV	NP	N	EE	Anchorage	N00	12A	6.0		19,373	219	0	2,517	22,109	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	N05	26F	12.0		99,873	1,148	0	31,425	132,446	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	N05	23A	12.0		45,340	521	0	15,025	60,886	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	73	0	0
<b>Part Time Positions:</b>	4	0	0
<b>Non Permanent Positions:</b>	10	0	0
<b>Positions in Component:</b>	87	0	0

**Total Component Months:** 998.8

<b>Total Salary Costs:</b>	7,543,724
<b>Total COLA:</b>	102,012
<b>Total Premium Pay:</b>	163,548
<b>Total Benefits:</b>	3,999,867
<b>Total Pre-Vacancy:</b>	11,809,151
<b>Minus Vacancy Adjustment of 2.85%:</b>	(336,850)
<b>Total Post-Vacancy:</b>	11,472,301
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	11,472,301

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	899,560	873,900	7.62%
1007 Interagency Receipts	667,027	648,000	5.65%
1039 U/A Indirect Cost Recovery	3,889,136	3,778,200	32.93%
1061 Capital Improvement Project Receipts	5,976,270	5,805,800	50.61%
1229 In-State Natural Gas Pipeline Fund	377,158	366,400	3.19%
<b>Total PCN Funding:</b>	<b>11,809,151</b>	<b>11,472,301</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		213.4	272.8	262.8
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>213.4</b>	<b>272.8</b>	<b>262.8</b>
72110	Employee Travel (Instate)	<p>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.</p> <p>Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$35.0; FY2014-funding reduced to \$20.0; FY 2015-funding reduced to \$10.0.</p> <p>Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$45.0.</p>	143.4	220.0	187.0
72410	Employee Travel (Out of state)	<p>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.</p>	70.0	47.0	70.0
72700	Moving Costs	<p>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.</p>	0.0	5.8	5.8

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		721.1	805.1	805.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>721.1</b>	<b>805.1</b>	<b>805.1</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	5.7	15.0	6.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	28.9	8.6	29.0
73050	Financial Services	Credit card fees and financial consulting/management for the department.	0.1	1.5	1.5
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 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.	114.3	114.0	114.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	8.1	10.4	9.0
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses (CDL).	0.4	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	4.3	9.0	5.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	1.1	1.3	1.3
73650	Struc/Infstruct/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials section.	6.4	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>721.1</b>	<b>805.1</b>	<b>805.1</b>
73653	Inspections/Testing	Inspection of non-federally funded bridges.	0.0	23.0	23.0
73668	Room/Space	Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Research Development and Technology Transfer research advisory board room rentals and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials Section.	1.8	4.0	6.0
73676	Repairs/Maint. (Non IA-Eq/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.	17.5	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	0.8	2.0	1.0
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.	0.0	20.0	20.0
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	10.0
73753	Program Mgmt/Consult	Contracts with technical and regulatory consultants to assist in the developing of standards, procedures, and testing methodologies related to fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)- FY2013- \$50.0; FY2014-funding increased to \$52.5	6.9	190.0	187.5
		Construction management consultants related to fiscal note for HB 4 In-State Gasline Development FY2015-\$135.0.			
73756	Print/Copy/Graphics	Printing and binding of the division's standards manuals.	10.5	5.0	10.0
73758	Laundry	Laundry services for floor coverings in Statewide	1.3	1.1	1.1

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>721.1</b>	<b>805.1</b>	<b>805.1</b>
		Materials.			
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.	21.8	26.7	26.7
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0			
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 conference.	74.6	80.0	80.0
73809	Mail	Central Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.2	3.6	3.5
73810	Human Resources	Personnel Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	2.0	1.9	2.0
73811	Building Leases	Leased Facilities Building lease space in Juneau headquarters building.	50.3	60.0	60.0
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	22.0	195.0	190.2
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0.			
73815	Financial	Admin - Finance Charge back fees for AKSAS and AKPAY.	3.8	3.8	3.8
73816	ADA Compliance	Labor - Americans With Disabilities Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.0	0.9	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	2.3	2.0	2.5
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	330.5	2.0	2.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>721.1</b>	<b>805.1</b>	<b>805.1</b>
		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.			
73979	Mgmt/Consulting (IA Svcs) Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	1.5	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		271.9	308.0	287.0
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>271.9</b>	<b>308.0</b>	<b>287.0</b>
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.	53.6	107.5	64.0
		Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$7.5; FY2014-funding reduced to \$.5.			
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-\$22.5; FY2015-funding reduced to \$1.5.			
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. 79 employees, three year replacement schedule at approximately \$1,500 each.	41.8	40.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	1.9	30.0	10.0
74480	Household & Instit.	Provide minimal food service when food services are not available for annual meetings.	8.0	10.0	10.0
74600	Safety (Commodities)	Safety items such as bandages and first aid kits are made readily available to all employees.	0.4	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.	166.1	118.5	161.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>271.9</b>	<b>308.0</b>	<b>287.0</b>
		FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 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.	0.1	1.0	1.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65790	Arrearage Interest Arrearage interest.				0.1	0.0	0.0
66190	Py Reimburse Recvry Prior year recovery reimbursements.				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				8.5	685.3	688.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	Admin Services			8.5	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of Right of Way bridges and related facilities along these pipelines.						
59040	Revenue	AK Gas Pipeline Corp			0.0	685.3	688.0
	Receipt authority from Alaska Gasline 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.						
59100	Natural Resources	Administrative Services			0.0	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				10,168.8	10,111.7	10,496.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			5,917.9	5,798.8	5,805.8
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (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.				330.4	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).				3,920.5	4,312.9	4,690.2

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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.  Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Inter-dept	Enterprise Technology Services	21.8	26.7	26.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>21.8</b>	<b>26.7</b>	<b>26.7</b>
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 conference.	Inter-dept	Enterprise Technology Services	74.6	80.0	80.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>74.6</b>	<b>80.0</b>	<b>80.0</b>
73809	Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.2	3.6	3.5
<b>73809 Mail subtotal:</b>				<b>3.2</b>	<b>3.6</b>	<b>3.5</b>
73810	Human Resources Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.0	1.9	2.0
<b>73810 Human Resources subtotal:</b>				<b>2.0</b>	<b>1.9</b>	<b>2.0</b>
73811	Building Leases Building lease space in Juneau headquarters building.  Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Intra-dept	Leased Facilities	50.3	60.0	60.0
<b>73811 Building Leases subtotal:</b>				<b>50.3</b>	<b>60.0</b>	<b>60.0</b>
73812	Legal Legal services provided by the Department of Law.  Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0.	Inter-dept	Transportation Section	22.0	195.0	190.2
<b>73812 Legal subtotal:</b>				<b>22.0</b>	<b>195.0</b>	<b>190.2</b>
73815	Financial Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.8	3.8	3.8
<b>73815 Financial subtotal:</b>				<b>3.8</b>	<b>3.8</b>	<b>3.8</b>
73816	ADA Compliance Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.0	0.9	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.0</b>	<b>0.9</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	2.3	2.0	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.3</b>	<b>2.0</b>	<b>2.5</b>
73848	State Equip Fleet State Equipment Fleet (SEF) operating and	Intra-dept	Trans - State	330.5	2.0	2.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	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.		Equipment Fleet			
		<b>73848 State Equip Fleet subtotal:</b>		<b>330.5</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs) Support to Statewide Materials by Central Region Contracts Office.	Intra-dept	Central Construction & CIP	1.5	0.0	0.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
		<b>Statewide Design and Engineering Services total:</b>		<b>513.0</b>	<b>375.9</b>	<b>371.7</b>
		<b>Grand Total:</b>		<b>513.0</b>	<b>375.9</b>	<b>371.7</b>