

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

**Component:** Agency-wide Unallocated Reduction (3075)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-160.8										
<b>Align Authority for Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		160.8										
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Target Reduction</b>												
1004 Gen Fund	Dec	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
		-1,510.0										
<b>Subtotal</b>		<b>-1,510.0</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>-1,510.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Align Authority for Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
		1,510.0										
Align Authority for Unallocated Reduction												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund		861.5										
1005 GF/Prgm		27.4										
1026 Hwy Capitl		50.3										
1027 Int Airprt		315.5										
1061 CIP Rcpts		564.9										
1076 Marine Hwy		316.0										
<b>Subtotal</b>		<b>2,135.6</b>	<b>1,840.8</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Project Coordinator (25-983X), exempt, range 20, located in Juneau, from the Statewide Design and Engineering Services component to the Commissioner's Office component. This position was subsequently reclassified to a Policy and Program Specialist, range 23, located in Juneau, to work on special projects which include department policy analysis to increase the department's efficiencies.												
<b>Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X)</b>												
Trin		33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.1										
Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.												
Authority is available to transfer from the Central Region Planning component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at entry or near entry steps.												
<b>Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X)</b>												
Trin		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.												
Authority is available to transfer from the Contracting and Appeals component due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step. The Contracting and Appeals component has a zero percent vacancy factor after this transfer.												
<b>Subtotal</b>		<b>2,188.7</b>	<b>1,893.9</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
1005 GF/Prgm		0.6										
1026 Hwy Capitl		1.2										
1027 Int Airprt		6.4										
1061 CIP Rcpts		9.4										
1076 Marine Hwy		6.9										
Cost of living adjustment for certain bargaining units: \$42.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$32.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1005 GF/Prgm		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.5										
1061 CIP Rcpts		-0.8										
1076 Marine Hwy		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
<b>Subtotal</b>		<b>2,227.7</b>	<b>1,932.9</b>	<b>159.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Authority for Various Administrative Expenses</b>												
	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.2										
Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.												
<b>Replace Funds to Meet Target Reduction</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-20.0										
1005 GF/Prgm		20.0										
<p>A funding source change from general fund to general fund/program receipts is appropriate as this component funds numerous activities eligible for this fund source such as aviation advisory board expenditures and travel, supplies and equipment for the aviation deputy commissioner.</p>												
<b>Transfer from Statewide Design &amp; Engineering to Fund Department Policy Analysis Position (25-983X)</b>												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
<p>Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects including department policy analysis to increase the department's efficiencies.</p> <p>The Statewide Design &amp; Engineering component will have a zero percent vacancy factor after this transfer.</p>												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-163.0										
<p>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</p> <p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control numbers:  25-2554, full-time, Asst Commissioner, range 27, Juneau</p>												
<b>Totals</b>		<b>2,074.5</b>	<b>1,829.9</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		42.0										
1061 CIP Rcpts		295.3										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>356.3</b>	<b>307.4</b>	<b>15.2</b>	<b>27.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
<p>It is necessary to transfer excess authority from the personal services line to the services line in the Contracting and Appeals component due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step. The Contracting and Appeals component has a zero percent vacancy factor after this transfer.</p> <p>Authority will be used in the services line to fund education and legal services expenses.</p>												
<b>Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X)</b>												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
<p>Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.</p> <p>Authority is available to transfer from the Contracting and Appeals component due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step. The Contracting and Appeals component has a zero percent vacancy factor after this transfer.</p>												
<b>Subtotal</b>		<b>336.3</b>	<b>280.4</b>	<b>15.2</b>	<b>34.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		5.4										
Cost of living adjustment for certain bargaining units: \$6.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2												
<b>Subtotal</b>		<b>342.4</b>	<b>286.5</b>	<b>15.2</b>	<b>34.9</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Reduce Authority for Various Administrative Expenses</b>												
Dec		-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals is a small component with two positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor.												
Authority is available in services and travel due to anticipated expenditures being less than budgeted.												
<b>Totals</b>		<b>340.8</b>	<b>291.5</b>	<b>12.1</b>	<b>31.4</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		390.7										
1007 I/A Rcpts		25.9										
1061 CIP Rcpts		735.3										
1108 Stat Desig		125.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>1,268.9</b>	<b>1,047.9</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,268.9</b>	<b>1,047.9</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		14.3										
<p>Cost of living adjustment for certain bargaining units: \$22.2</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.7</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-0.9										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,289.6</b>	<b>1,068.6</b>	<b>48.0</b>	<b>105.1</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Authority for Various Administrative Expenses</b>												
	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										
Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in overtime will mitigate the impact of the personal services reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and there will be a reduction in conference and membership fees.												
<b>Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities</b>												
	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
Reduction of uncollectible statutory designated program receipt authority for Alaska Career Construction Day activities.												
<b>Totals</b>		<b>1,158.4</b>	<b>1,057.6</b>	<b>31.0</b>	<b>50.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund		201.6										
1027 Int Airprt		101.7										
1061 CIP Rcpts		809.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>1,087.3</b>	<b>929.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,087.3</b>	<b>929.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1027 Int Airprt		2.3										
1061 CIP Rcpts		15.0										
Cost of living adjustment for certain bargaining units: \$20.6 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.2 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,107.3</b>	<b>949.1</b>	<b>35.8</b>	<b>89.8</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Authority for Various Administrative Expenses</b>												
	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
<p>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and the Federal Compliance Audit reimbursable services agreement amount has been reduced to align with actual expenditures.</p>												
<b>Totals</b>		<b>1,089.6</b>	<b>949.1</b>	<b>32.4</b>	<b>75.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Component:** Transportation Management and Security (2607)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		894.7										
1061 CIP Rcpts		272.8										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>1,162.9</b>	<b>742.1</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,162.9</b>	<b>742.1</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1061 CIP Rcpts		4.8										
Cost of living adjustment for certain bargaining units: \$16.9 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.4 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Subtotal</b>		<b>1,179.5</b>	<b>758.7</b>	<b>43.7</b>	<b>362.6</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended \*\*\*\*\*

**Reduce Various Support Activities**

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

**Component:** Transportation Management and Security (2607)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.2										
Support line authority is being reduced to meet an \$11 million general fund target reduction. Authority for travel, services and commodities is affected.												
The production and distribution of training DVD videos, contracting for heavy equipment training services (such as grader and excavator training), the Alaska Maintenance Leadership Academy and the Statewide Maintenance & Operations/State Equipment Fleet Managers meeting will be eliminated.												
State Equipment Fleet vehicles will be turned in and rental vehicles will be utilized. The Statewide Quality Assurance program will be reduced in scope. Staff in this component currently inspect 1,000 highway segments annually to determine the health of the system. The number of highway segment inspections will be reduced from 1,000 to approximately 960.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transportation Management & Security is a small component with only six positions and little or no staff turnover. Authority is being transferred from the services line to meet the required vacancy factor.												
Authority is available in the services line due to anticipated expenditures being less than budgeted.												
<b>Totals</b>		<b>1,107.3</b>	<b>795.9</b>	<b>33.7</b>	<b>271.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund		1,317.9										
1005 GF/Prgm		136.1										
1026 Hwy Capitl		580.5										
1027 Int Airprt		394.3										
1061 CIP Rcpts		3,125.1										
1076 Marine Hwy		1,108.4										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>6,661.5</b>	<b>6,295.7</b>	<b>26.8</b>	<b>295.4</b>	<b>43.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines</b>												
	Trout	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
<p>Transfer authority to the Statewide Procurement component personal services line to cover a high vacancy factor in a component with historically stable staffing and no anticipated turnover.</p> <p>Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).</p>												
<b>Align Authority to Purchase Underfunded Commodities-Chairs and Computers</b>												
	LIT	0.0	-35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the commodities line for anticipated expenditures including functional chairs and computers for staff. These items have historically been under-budgeted in the Statewide Administrative Services component.</p> <p>Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).</p>												
<b>Subtotal</b>		<b>6,619.5</b>	<b>6,218.7</b>	<b>26.8</b>	<b>295.4</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2016 Salary Increases</b>												
	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
1005 GF/Prgm		2.8										
1026 Hwy Capitl		12.1										
1027 Int Airprt		8.4										
1061 CIP Rcpts		58.1										
1076 Marine Hwy		23.4										
Cost of living adjustment for certain bargaining units: \$132.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$63.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.4												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$17.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1005 GF/Prgm		-0.2										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-3.9										
1076 Marine Hwy		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.6												
<b>Carryforward Indirect Cost Plan Receipts</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New language is requested for FY2016:												
The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.												
<b>Subtotal</b>		<b>6,743.9</b>	<b>6,343.1</b>	<b>26.8</b>	<b>295.4</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended \*\*\*\*\*

Delete (25-0077) Accounting Tech I and Partial Funding

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>An accounting technician position will be eliminated in anticipation of efficiencies that will be gained with the implementation of the new Integrated Resource Information System (IRIS). IRIS is expected to produce efficiencies by providing new accounting, financial, procurement, payroll and human resource manager software tools. Any essential duties assigned to this position that are not otherwise eliminated with new IRIS efficiencies will be distributed to current staff.</p>												
<b>Reduce Authority for Various Administrative Expenses</b>												
1004 Gen Fund	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
<p>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. One unbudgeted college intern I position (25-IN1501) will be eliminated. All non-essential travel will be eliminated. Staff will rely on video conference and teleconference technology to have necessary meetings without spending travel dollars. A reduction to the services line will be realized by reducing Central Mail core services authorization to align with actual billings. All non-essential commodities purchases will be eliminated. Staff will be more diligent about utilizing shared resources electronically, thereby reducing the need for printers, paper and toner cartridges. In addition, individual desktop printers will be replaced by multi-functional, shared printers.</p>												
<b>Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from Anchorage Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</p>												
<b>Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from Fairbanks Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</p>												
<b>Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services</b>												
1027 Int Airprt	Trin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from International Airport Systems Office component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</p>												
<b>Transfer from Statewide Information Systems to Consolidate Funding for Computer and Telecom Services</b>												
1061 CIP Rcpts	Trin	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Transfer funding from Statewide Information Systems component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.													
		<b>Totals</b>	<b>7,882.9</b>	<b>6,244.4</b>	<b>16.8</b>	<b>1,563.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,059.9										
1061 CIP Rcpts		3,256.3										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>5,315.2</b>	<b>2,943.1</b>	<b>18.4</b>	<b>2,254.5</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>5,315.2</b>	<b>2,943.1</b>	<b>18.4</b>	<b>2,254.5</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
1061 CIP Rcpts		19.7										
Cost of living adjustment for certain bargaining units: \$65.4 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$43.8 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1061 CIP Rcpts		-0.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												
<b>Subtotal</b>		<b>5,378.9</b>	<b>3,006.8</b>	<b>18.4</b>	<b>2,254.5</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Delete (25-3575) Analyst/Programmer III</b>												
	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.2										
The formation of the new Information Systems and Services Division centralizes information technology (IT), creating one organizational structure housing all IT staff and functions in the department. Through efficiencies brought about by this structural change, an Analyst/Programmer III (25-3575) can be deleted without reducing IT services.												
<b>Reduce Authority due to Information Systems and Services Division Efficiencies</b>												
	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.1										
Reducing personal services and support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step. All non-essential staff travel will be eliminated or consolidated into fewer trips that gain maximum efficiency.												
<b>Transfer from Anchorage Airport Administration for Information Systems Consolidation</b>												
	Trin	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,091.4										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport												
25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport												
25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport												
25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport												
25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport												
25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport												
25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport												
25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport												
25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport												
<b>Transfer from Central Region Construction and CIP Support for Information Systems Consolidation</b>												
	Trin	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0

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

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

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

1061 CIP Rcpts		623.5										
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The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 25-0109, full-time, Micro/Network Tech II, range 16, Anchorage
- 25-0377, full-time, Data Processing Mgr I, range 22, Anchorage
- 25-0383, full-time, Micro/Network Spec I, range 18, Anchorage
- 25-0431, full-time, Micro/Network Spec I, range 18, Anchorage
- 25-0438, full-time, Micro/Network Tech II, range 16, Anchorage
- 25-0450, full-time, Micro/Network Tech II, range 16, Anchorage

**Transfer from Commissioner's Office for Information Systems Consolidation**

Trin	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	163.0											

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

- 25-2554, full-time, Asst Commissioner, range 27, Juneau

**Transfer from Fairbanks Airport Administration for Information Systems Consolidation**

Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	147.0											

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

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

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

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

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport

**Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		94.2										
1005 GF/Prgm		84.6										
1061 CIP Rcpts		183.6										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

08-5053, full-time, Data Processing Mgr I, range 22, Anchorage  
 25-3414, full-time, Micro/Network Spec II, range 20, Anchorage  
 25-3596, full-time, Micro/Network Tech II, range 16, Anchorage

**Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		20.1										
1061 CIP Rcpts		707.7										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

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

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

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

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 25-1454, full-time, Engineering Assistant III, range 21, Wasilla
- 25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks
- 25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks
- 25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks
- 25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks
- 25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks

**Transfer from Northern Region Planning for Information Systems Consolidation**

Trin	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	99.1										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks

**Transfer from Program Development for Information Systems Consolidation**

Trin	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund	2.4										
1061 CIP Rcpts	1,270.0										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position control numbers:												
25-0103, full-time, Analyst/Programmer IV, range 20, Juneau												
25-0110, full-time, Analyst/Programmer V, range 22, Juneau												
25-0139, full-time, Trans Planner I, range 21, Juneau												
25-0147, full-time, Planner III, range 19, Juneau												
25-0148, full-time, GIS Analyst III, range 19, Juneau												
25-0150, full-time, GIS Analyst III, range 19, Juneau												
25-2283, full-time, Trans Planner III, range 24, Juneau												
25-1859, full-time, Planner III, range 19, Juneau												
25-3392, full-time, Planner III, range 19, Juneau												
<b>Transfer from Southcoast Support Services for Information Systems Consolidation</b>												
	Trin	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		221.1										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0602, full-time, Micro/Network Spec I, range 18, Juneau  
 25-2496, full-time, Micro/Network Spec II, range 20, Juneau

<b>Transfer from State Equipment Fleet for Information Systems Consolidation</b>												
	Trin	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		145.2										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position control number:												
25-0102, full-time, Analyst/Programmer V, range 22, Anchorage												
<b>Transfer from Statewide Design &amp; Engineering Services for Information Systems Consolidation</b>												
	Trin	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		76.4										
1061 CIP Rcpts		150.2										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0157, full-time, Engineer/Architect IV, range 26, Juneau  
 25-1357, full-time, Administrative Assistant I, range 12, Fairbanks

<b>Transfer from Vessel Operations Management for Information Systems Consolidation</b>												
	Trin	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy		810.1										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0107, full-time, Analyst/Programmer V, range 22, Juneau  
 25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan  
 25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan  
 25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan  
 25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
25-3334, full-time, Data Processing Tech I, range 13, Ketchikan												
25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan												
<b>Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services</b>												
	Trout	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,200.4										
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
<b>Totals</b>		<b>9,899.8</b>	<b>8,607.4</b>	<b>10.5</b>	<b>1,153.5</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,084.8										
1061 CIP Rcpts		872.9										
<b>Subtotal</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Subtotal</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		931.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		865.3										
1076 Marine Hwy		270.7										
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		545.0										
1026 Hwy Capitl		67.5										
1027 Int Airprt		65.0										
1061 CIP Rcpts		18.9										
1076 Marine Hwy		691.8										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>1,388.0</b>	<b>1,282.9</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor</b>												
Trin		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
Transfer authority to the Statewide Procurement component personal services line to cover a high vacancy factor in a component with historically stable staffing and no anticipated turnover.												
Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).												
<b>Subtotal</b>		<b>1,430.0</b>	<b>1,324.9</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
SalAdj		23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1026 Hwy Capitl		1.5										
1027 Int Airprt		1.4										
1076 Marine Hwy		10.3										

Cost of living adjustment for certain bargaining units: \$23.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.1										
1076 Marine Hwy		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Subtotal</b>		<b>1,452.2</b>	<b>1,347.1</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Reduce Authority for Various Administrative Expenses</b>												
	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step.												
<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b>												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This one-time decrement to Statewide Procurement will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.												
<b>Totals</b>		<b>1,239.2</b>	<b>1,134.1</b>	<b>4.5</b>	<b>94.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund		775.0										
1027 Int Airprt		98.1										
1061 CIP Rcpts		369.9										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>												
		<b>1,242.2</b>	<b>1,149.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>												
		<b>1,242.2</b>	<b>1,149.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1027 Int Airprt		1.5										
1061 CIP Rcpts		7.2										
<p>Cost of living adjustment for certain bargaining units: \$21.1</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.7</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,262.1</b>	<b>1,168.9</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b>							*****			
<b>Delete (25-0260) Supply Technician II</b>												
	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.9										
Deletion of a Supply Technician II (25-0260) will have the least impact on the department.												
Position being deleted:												
25-0260, full-time, Supply Technician II, range 12, Anchorage												
<b>Totals</b>		<b>1,199.2</b>	<b>1,106.0</b>	<b>9.2</b>	<b>67.5</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,108.0										
1027 Int Airprt		145.5										
1061 CIP Rcpts		296.4										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>1,549.3</b>	<b>1,443.8</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,549.3</b>	<b>1,443.8</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1027 Int Airprt		1.7										
1061 CIP Rcpts		4.5										
Cost of living adjustment for certain bargaining units: \$21.7 Year three cost of living adjustment for non-covered employees - 2.5%: \$2.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.2 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,570.5</b>	<b>1,465.0</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Delete Two Stock &amp; Parts Svcs Journey Positions (25-1945 &amp; 25-2145)</b>												
	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-40.6										
This reduction eliminates two part-time positions; this should have a minimal impact on the timeliness of procuring, receiving and delivery of goods and services.												
Position control numbers:												
25-1945, part-time, Stock & Parts Svcs Jrny, wage grade 57, Fairbanks												
25-2145, part-time, Stock & Parts Svcs Jrny, wage grade 57, Nome												
<b>Time Status Change for Stock &amp; Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time</b>												
	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-49.2										
A Stock & Parts Services Lead (25-1260) position will be reduced from full-time to part-time. This action will have the minimal impact on regional operations.												
<b>Transfer Stock &amp; Parts (25-2207) to Northern Region Highways &amp; Aviation for Deadhorse Airport Extended Operations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.												
<b>Totals</b>		<b>1,480.7</b>	<b>1,375.2</b>	<b>6.5</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		540.7										
1061 CIP Rcpts		1,352.8										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>1,892.3</b>	<b>1,708.7</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,892.3</b>	<b>1,708.7</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1061 CIP Rcpts		25.5										
<p>Cost of living adjustment for certain bargaining units: \$37.4</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$9.9</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.9</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.6</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-1.0										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,927.9</b>	<b>1,744.3</b>	<b>33.7</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Authority for Various Administrative Expenses</b>												
Dec		-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.0										
Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will eliminate maintenance contracts on high production copier/printers and will be applied to other areas with the least impact on agency operations and service delivery. Alignment of resources will further mitigate the reduction in funding as the state continues to work within available resources.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
Trout		-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-221.1										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0602, full-time, Micro/Network Spec I, range 18, Juneau												
25-2496, full-time, Micro/Network Spec II, range 20, Juneau												
<b>Change Component Name to Southcoast Region Support Services</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Support Services as part of the department's regional boundary realignment initiative.												
<b>Totals</b>		<b>1,662.8</b>	<b>1,529.4</b>	<b>28.7</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,524.7										
1007 I/A Rcpts		253.4										
1027 Int Airprt		11.8										
1061 CIP Rcpts		458.4										
<b>Subtotal</b>		<b>3,248.3</b>	<b>2,731.1</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,248.3</b>	<b>2,731.1</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
SalAdj		59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		49.4										
1007 I/A Rcpts		1.7										
1027 Int Airprt		0.3										
1061 CIP Rcpts		8.1										
Cost of living adjustment for certain bargaining units: \$59.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$47.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Subtotal</b>		<b>3,306.6</b>	<b>2,789.4</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways &amp; Aviation</b>												
Trout		-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-92.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfer authority to the Southcoast Region Highways &amp; Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.</p> <p>The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Capital improvement project receipt authority is not an appropriate fund source in the positions new capacity therefore is available to be transferred.</p> <p><b>Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section</b></p> <p>Trout                      0.0                      0.0                      0.0                      0.0                      0.0                      0.0                      0.0                      0.0                      -1                      0                      0</p> <p>Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.</p> <p>This transfer will require a duty station location change from Anchorage to Anchorage International Airport.</p> <p>Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.</p>												
<b>Totals</b>		<b>3,214.0</b>	<b>2,696.8</b>	<b>74.9</b>	<b>403.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund		519.5										
1027 Int Airprt		27.9										
1061 CIP Rcpts		5,260.6										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>5,807.8</b>	<b>5,288.3</b>	<b>13.9</b>	<b>464.2</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>5,807.8</b>	<b>5,288.3</b>	<b>13.9</b>	<b>464.2</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1027 Int Airprt		0.6										
1061 CIP Rcpts		113.9										
<p>Cost of living adjustment for certain bargaining units: \$116.5</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$7.4</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$81.3</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.8</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-2.8										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Highway Safety Corridor Safe Driving Program Authority</b>												
	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
<p>The Department of Transportation &amp; Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 &amp; AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</p> <p>Amount varies each year depending on fines collected.</p> <p>FY2015 budget: \$126,858.00  FY2016 budget: \$151,587.10  Increase: \$24,729.10</p>												
<b>Subtotal</b>		<b>5,946.1</b>	<b>5,401.9</b>	<b>13.9</b>	<b>488.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>3</b>
<p align="center">***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****</p>												
<b>Reduce Road Weather Information System Funding</b>												
	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.7										
<p>The Road Weather Information System (RWIS) is a network of meteorological and pavement sensors and cameras located along the highway system in strategic locations that provide real-time road weather information and critical observations for forecasts. Weather information provided to the department improves the timeliness of maintenance actions (i.e. snowplow, anti-icing, de-icing, etc.) thereby making safer driving conditions.</p> <p>This reduction will not adversely impact the department's ability to continue to maintain the software, equipment and overall communications of the RWIS network. The department has increased its efficiency through maintaining these RWIS sites by utilizing in-house maintenance and operations personnel when they are already in the area, rather than paying dedicated staff to make special trips to these sites.</p>												
<b>Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<p>Due to the completion of the crash data reporting project it is necessary to delete three Statistical Technician I non-permanent positions (25N12002; 25N12003; 25N13011) previously needed to alleviate the backlog of crash form processing.</p>												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-1,270.0										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control numbers:</p> <p>25-0103, full-time, Analyst/Programmer IV, range 20, Juneau            25-0110, full-time, Analyst/Programmer V, range 22, Juneau            25-0139, full-time, Trans Planner I, range 21, Juneau            25-0147, full-time, Planner III, range 19, Juneau            25-0148, full-time, GIS Analyst III, range 19, Juneau            25-0150, full-time, GIS Analyst III, range 19, Juneau            25-2283, full-time, Trans Planner III, range 24, Juneau            25-1859, full-time, Planner III, range 19, Juneau            25-3392, full-time, Planner III, range 19, Juneau</p>												
<b>Totals</b>		<b>4,630.0</b>	<b>4,157.4</b>	<b>13.9</b>	<b>417.3</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund		146.1										
1061 CIP Rcpts		2,052.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>2,197.8</b>	<b>2,067.6</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X)</b>												
	Trout	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-33.1										
Transfer authority to the Commissioner's Office component personal services line to fund Policy and Program Specialist position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.												
Authority is available to transfer from the Central Region Planning component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at entry or near entry steps.												
<b>Subtotal</b>		<b>2,164.7</b>	<b>2,034.5</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		41.1										

Cost of living adjustment for certain bargaining units: \$42.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$1.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$26.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.0

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Subtotal</b>		<b>2,205.7</b>	<b>2,075.5</b>	<b>38.1</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Reduce Travel for Coordination and Investigation of Transportation Needs</b>												
	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.												
<b>Totals</b>		<b>2,194.0</b>	<b>2,075.5</b>	<b>26.4</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund		150.5										
1061 CIP Rcpts		1,876.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>2,026.8</b>	<b>1,803.3</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,026.8</b>	<b>1,803.3</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		35.3										
Cost of living adjustment for certain bargaining units: \$36.6 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.7 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Subtotal</b>		<b>2,062.2</b>	<b>1,838.7</b>	<b>40.2</b>	<b>157.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reduce Travel for Coordination and Investigation of Transportation Needs</b>												
	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-99.1										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks												
<b>Totals</b>		<b>1,951.0</b>	<b>1,742.7</b>	<b>28.1</b>	<b>154.7</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>

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

**Component:** Southcoast Region Planning (597)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		30.1										
1061 CIP Rcpts		641.1										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>671.1</b>	<b>638.1</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>671.1</b>	<b>638.1</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.5										
Cost of living adjustment for certain bargaining units: \$14.5 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.0 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Subtotal</b>		<b>685.3</b>	<b>652.3</b>	<b>17.3</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Travel for Coordination and Investigation of Transportation Needs</b>												

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

**Component:** Southcoast Region Planning (597)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.												
<b>Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor</b>												
1061 CIP Rcpts	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with only four positions and no anticipated vacancies. Design has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
<b>Change Component Name to Southcoast Region Planning</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Planning as part of the department's regional boundary realignment initiative.												
<b>Totals</b>		<b>702.9</b>	<b>672.3</b>	<b>14.9</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund		2,196.7										
1005 GF/Prgm		2,629.3										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,881.5										
1215 UCR Rcpts		318.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>7,032.4</b>	<b>5,987.2</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>7,032.4</b>	<b>5,987.2</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1005 GF/Prgm		42.5										
1061 CIP Rcpts		37.4										
1215 UCR Rcpts		5.9										
<p>Cost of living adjustment for certain bargaining units: \$122.1</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$92.0</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.3</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-1.0										
1061 CIP Rcpts		-1.1										
1215 UCR Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.3												
<b>Subtotal</b>		<b>7,151.2</b>	<b>6,106.0</b>	<b>217.7</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** \*\*\*\*\*

**Reduce After Hours Issuance of Permits and Decrease Device Inspections**

Dec		-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.8										

A decrease in overtime will mitigate the impact of the personal services reduction. Permits and device inspections performed after hours result in unscheduled overtime. This reduction will eliminate issuance of permits after business hours and decrease the number of device inspections performed. By reducing these services, a savings in premium pay occurs.

Reductions in support lines will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available revenue supporting state government.

**Transfer to Statewide Information Systems for Information Systems Consolidation**

Trout		-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-94.2										
1005 GF/Prgm		-84.6										
1061 CIP Rcpts		-183.6										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 08-5053, full-time, Data Processing Mgr I, range 22, Anchorage
- 25-3414, full-time, Micro/Network Spec II, range 20, Anchorage
- 25-3596, full-time, Micro/Network Tech II, range 16, Anchorage

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

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0

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

**Component:** Statewide Public Facilities (2882)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund		427.0										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,128.2										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>4,582.0</b>	<b>4,393.6</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>4,582.0</b>	<b>4,393.6</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1061 CIP Rcpts		89.6										
Cost of living adjustment for certain bargaining units: \$97.6 Year three cost of living adjustment for non-covered employees - 2.5%: \$1.4 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.0 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-1.9										

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

**Component:** Statewide Public Facilities (2882)  
**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>Subtotal</b>	<b>4,677.6</b>	<b>4,489.2</b>	<b>51.9</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle</b>												
	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.7										
	<b>Totals</b>	<b>4,642.9</b>	<b>4,481.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>

A decrease in overtime will mitigate the impact of the personal services reduction. The use of video conference capabilities will mitigate the reduction in travel authority for monthly meetings. The reduction to commodities will affect computer, software and communication replacement schedules.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
1004 Gen Fund		950.3										
1007 I/A Rcpts		688.0										
1061 CIP Rcpts		10,496.0										
1232 ISPF-I/A		692.9										
<b>Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.0										
1236 AK LNG I/A		70.0										
This fiscal note replaces fund code 1061 capital improvement project receipts with fund code 1236 Alaska liquefied natural gas project inter-agency receipt authority. Funding will pass directly from the Alaska liquefied natural gas project fund to the department for services provided via a reimbursable services agreement.												
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>12,824.8</b>	<b>11,472.3</b>	<b>260.4</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>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Project Coordinator (25-983X), exempt, range 20, located in Juneau, from the Statewide Design and Engineering Services component to the Commissioner's Office component. This position was subsequently reclassified to a Policy and Program Specialist, range 23, located in Juneau, to work on special projects which include department policy analysis to increase the department's efficiencies.												
<b>Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines</b>												
	Trout	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.7										

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

Authority is available to transfer from the Statewide Design and Engineering Services component based on projected staffing levels and a slight increase to the component's vacancy factor of .22% (maximum of 7%).

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

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

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

**Align Authority with SB 138 Fiscal Note Number 22**

LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Fiscal note number 22 of SB 138 (CH 14 SLA 14 HCS CSSB 138 (FIN) AM H ) replaced fund code 1061 capital improvement project receipts with fund code 1236 Alaska liquefied natural gas project inter-agency receipt authority. This transfer of authority from the personal services line to the travel line will reflect anticipated expenditures and match the approved fiscal note line item allocation.

**Add Four Positions for Full NEPA Assignment ('6005')**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Moving Ahead for Progress in the 21st Century Act (MAP-21) made full National Environmental Policy Act (NEPA) assignment available for all states to approve categorical exclusions (CEs), environmental assessments (EAs), and environmental impact statements (EIS). DOT&PF currently has responsibility for CEs through the '6004' program and is requesting approval to seek full NEPA authority ('6005').

The Department of Transportation and Public Facilities (DOT&PF) seeks to take on full NEPA assignment in Alaska. Authority already exists under AS 44.42.300 and 17 AAC 12.030 for DOT&PF to assume full NEPA authority. All environmental laws and processes must still be followed. The advantages include: control over decision-making as DOT&PF would have full authority and responsibility from Federal Highway Administration (FHWA) for environmental decisions; quicker decisions as the federal layer of review is eliminated and DOT&PF can consult directly with other federal agencies; and DOT&PF would be able to adopt new procedures quickly, trying innovative processes and procedures. The current 6004 Program has shown extensive time savings through quick Class of Action determinations, CE approvals, and programmatic approval of CE decisions at the regional level.

Implementation needs for full NEPA assignment include four new positions for DOT&PF required to provide the necessary oversight. New positions include: One - Environmental Operations Manager, range 24, bargaining unit supervisory, located in Juneau; one - 106 Program Deputy, range 22, bargaining unit general government, located in Juneau; and two- Environmental Impact Analysis Managers, range 23, bargaining unit general government, located in Juneau.

The application process is likely to take two years including application submittal and negotiation over provisions of a Memorandum of Understanding (MOU) with FHWA. Internal environmental reorganization, development of policies and procedures, and intensive training will be needed prior to implementation of a full NEPA delegation MOU. This will require staff time and consultant services to complete the application and administrative requirements.

\*A companion position adjustment request will be submitted by the Department of Law for two new PCNs.

<b>Subtotal</b>	<b>12,815.1</b>	<b>11,457.6</b>	<b>265.4</b>	<b>805.1</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>4</b>	<b>10</b>
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\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** \*\*\*\*\*

**FY2016 Salary Increases**

SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	18.2
1007 I/A Rcpts	13.9
1061 CIP Rcpts	208.3
1232 ISPF-I/A	7.9
1236 AK LNG I/A	1.4

Cost of living adjustment for certain bargaining units: \$249.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for non-covered employees - 2.5%: \$23.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$154.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$71.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-1.4										
1061 CIP Rcpts		-5.0										
1232 ISPF-I/A		-0.2										
1236 AK LNG I/A		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.3												
<b>Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)</b>												
	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reduction to year four 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 ½ position would be needed in FY2015 and 2016. This change record decrements the funding in accordance with the fiscal note.												
Year Four												
Travel - (\$5.0)												
Services - (\$50.0)												
<b>Full National Environmental Policy Act Assignment ('6005')</b>												
	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,235.4										
Moving Ahead for Progress in the 21st Century Act (MAP-21) made full National Environmental Policy Act (NEPA) assignment available for all states to approve categorical exclusions (CEs), environmental assessments (EAs), and environmental impact statements (EIS). The Department of Transportation and Public Facilities (DOT&PF) currently has responsibility for CEs through the '6004' program and is requesting approval to seek full NEPA authority ('6005').												

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

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

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

The DOT&PF seeks to take on full NEPA assignment in Alaska. Authority already exists under AS 44.42.300 and 17 AAC 12.030 for DOT&PF to assume full NEPA authority. All environmental laws and processes must still be followed. The advantages include: control over decision-making as DOT&PF would have full authority and responsibility from Federal Highway Administration (FHWA) for environmental decisions; quicker decisions as the federal layer of review is eliminated and DOT&PF can consult directly with other federal agencies; and DOT&PF would be able to adopt new procedures quickly, trying innovative processes and procedures. The current 6004 Program has shown extensive time savings through quick Class of Action determinations, CE approvals, and programmatic approval of CE decisions at the regional level.

Implementation needs for full NEPA assignment includes funding for four positions added in FY2015 Management Plan required to provide the necessary oversight. New positions include: One - Environmental Operations Manager, range 24, bargaining unit supervisory, located in Juneau; one - 106 Program Deputy, range 22, bargaining unit general government, located in Juneau; and two- Environmental Impact Analysis Managers, range 23, bargaining unit general government, located in Juneau.

The application process is likely to take two years including application submittal and negotiation over provisions of a Memorandum of Understanding (MOU) with FHWA. Internal environmental reorganization, development of policies and procedures, and intensive training will be needed prior to implementation of a full NEPA delegation MOU. This will require staff time and consultant services to complete the application and administrative requirements.

Total Need: \$1,235.4  
 Personal Services: \$563.4  
 Travel: \$25.0  
 Services: \$615.0 (\$457.0 inter-agency services from the Department of Law (personal services, travel consultant services, commodities), \$8.0 core services, \$150.0 consultant services to include technical, legal, public outreach for controversial projects and training).  
 Commodities: \$32.0 (\$2.0 ongoing, \$30.0 one-time costs)

\*A companion increment request will be submitted by the Department of Law for funding two new PCNs added during FY2015 Management Plan. Funding request will include: personal services, travel, services, commodities and equipment.

	<b>Subtotal</b>	<b>14,237.9</b>	<b>12,263.4</b>	<b>285.4</b>	<b>1,370.1</b>	<b>319.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>4</b>	<b>10</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements</b>												
	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	-54.6										

Deletion of an Engineering Assistant III (25-1861) along with partial funding (\$47.0) will equate to a reduction in service for the bridge inspection program. The Federal Highway Administration's (FHWA) emphasis on National Bridge Inventory System (NBIS) compliance is overwhelming to existing staff. Currently, the department is out of compliance on three of 23 metrics. FHWA has considerable discretion in mandating compliance with NBIS metrics, including but not limited to: declaring the department's work non-participating, and/or withholding project funding statewide.

A savings of \$7.6 will be realized due to the retirement of employees in advance placement steps being replaced by employees at lower steps.

Position control number:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
25-1861, full-time, Engineering Assistant III, range 21, Juneau												
<b>Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority</b>												
	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-31.5										
The elimination of the Engineering Assistant III (25-3818) along with support line authorization would defund the entire Naturally Occurring Asbestos program. Applications would be handled on a 'other duties as assigned, as time permits basis'. Turnaround time for application review may pose a challenge in meeting regulatory requirements.												
Position control number:												
25-3818, part-time, Engineering Assistant III, range 21, Juneau												
<b>Reduce Uncollectible Inter-Agency Receipt Authority &amp; Delete Four Associated Non-Permanent Positions</b>												
	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts		-700.5										
Reduce uncollectible inter-agency receipt authority received via fiscal note in support of gasline and pipeline project advancement.												
Positions being deleted include four long-term non-permanent exempt positions received to provide property acquisition services to acquire right-of-way necessary to forward the halted Alaska Stand Alone Pipeline (ASAP) project.												
Position control numbers:												
25-?022, non-permanent, ASAP Project Manager, range 26, Juneau												
25-?023, non-permanent, Project Consultant Manager Government Acquisition, range 21, Juneau												
25-?024, non-permanent, Project Consultant Manager Private Acquisition, range 21, Juneau												
25-?025, non-permanent, Environmental Consultant Manager Right-of-Way, range 21, Juneau												
<b>Transfer Engineer V (25-2303) to Southcoast Region to Reclassify to Maintenance and Operations Manager for New Districts</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance & Operations Manager, range 23, located in Juneau.												
After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.												
<b>Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)</b>												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects which include department policy analysis to increase the department's efficiencies.</p> <p>The Statewide Design &amp; Engineering component will have a zero percent vacancy factor after this transfer.</p>												
<b>Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines</b>												
	Trout	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.3										
<p>Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.</p> <p>Authority is available to transfer from the Statewide Design and Engineering Services component based on projected budgeted overtime levels and no increase to the component's vacancy factor of 0% (maximum of 7%).</p>												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-76.4										
1061 CIP Rcpts		-150.2										
<p>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</p> <p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control numbers:</p> <p>25-0157, full-time, Engineer/Architect IV, range 26, Juneau                  25-1357, full-time, Administrative Assistant I, range 12, Fairbanks</p>												
<b>Totals</b>		<b>13,152.4</b>	<b>11,232.1</b>	<b>280.4</b>	<b>1,321.4</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>3</b>	<b>6</b>

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

**Component:** Harbor Program Development (2978)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2015 Conference Committee To FY2015 Authorized *****</b>												
<b>FY2015 Conference Committee</b>												
	ConfCom	651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		397.1										
1061 CIP Rcpts		254.2										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.

<b>Subtotal</b>		<b>649.5</b>	<b>612.8</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2015 Authorized To FY2015 Management Plan *****</b>												
<b>Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines</b>												
	Trin	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.7										
<b>Subtotal</b>		<b>659.2</b>	<b>622.5</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

Authority is available to transfer from the Statewide Design and Engineering Services component based on projected staffing levels and a slight increase to the component's vacancy factor of .22% (maximum of 7%).

<b>***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****</b>												
<b>FY2016 Salary Increases</b>												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1061 CIP Rcpts		5.9										

Cost of living adjustment for certain bargaining units: \$14.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.9

**FY2016 Health Insurance Rate Reduction**

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

**Component:** Harbor Program Development (2978)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Subtotal</b>		<b>672.9</b>	<b>636.2</b>	<b>21.2</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities</b>												
1004 Gen Fund	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Deleting funding for nearly 82% of Harbor's Program Development's travel budget will eliminate all direct community outreach on the Harbor Grant Program and all inspections of state harbor facilities.												
<b>Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines</b>												
1061 CIP Rcpts	Trin	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development is a small component with three long-term employees and no anticipated turnover. A transfer of capital improvement program receipt authority from the Statewide Design and Engineering Services component is needed to comply with vacancy factor guidelines.												
Authority is available to transfer from the Statewide Design and Engineering Services component based on projected budgeted overtime levels and no increase to the component's vacancy factor of 0% (maximum of 7%).												
<b>Totals</b>		<b>666.3</b>	<b>648.5</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
1004 Gen Fund		382.2										
1005 GF/Prgm		540.1										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		21,805.3										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>22,764.5</b>	<b>21,988.9</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>22,764.5</b>	<b>21,988.9</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1005 GF/Prgm		8.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		433.9										
<p>Cost of living adjustment for certain bargaining units: \$449.4</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$12.7</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$328.9</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$107.8</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-8.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.5												
<b>Subtotal</b>		<b>23,205.4</b>	<b>22,429.8</b>	<b>31.3</b>	<b>548.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>17</b>	<b>22</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduction for Computer Replacement Cycle Timeframe</b>												
	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will affect computer, software and communication device replacement timelines.												
<b>Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
The Central Region Design and Engineering (CR D&ES) component requests approval to add four college intern positions to the budget. CR D&ES currently has 22 college intern positions that are utilized within various sections of the component.												
These four intern positions will participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.												
The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
<b>Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support</b>												
	Trin	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.9										
Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.												
<b>Totals</b>		<b>23,239.3</b>	<b>22,494.7</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>17</b>	<b>26</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund		309.9										
1005 GF/Prgm		124.8										
1007 I/A Rcpts		153.3										
1061 CIP Rcpts		16,607.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>17,195.6</b>	<b>16,549.9</b>	<b>39.4</b>	<b>502.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>14</b>	<b>5</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Office Assistant II (25-1653) to Northern Highways &amp; Aviation for Extended Deadhorse Airport Operations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Office Assistant II (25-1653), range 10, General Government bargaining unit, located in Fairbanks, to the Northern Region Highways and Aviation component with subsequent reclassification to an Equipment Operator Journey III, wage grade 52, Labor, Trades and Crafts bargaining unit, located in Deadhorse.</p> <p>Northern Region Highways and Aviation requires an additional Equipment Operator Journey III to be stationed at the Deadhorse Airport to accommodate extended operating hours. The state owned and operated Deadhorse Airport is located on Alaska's North Slope and serves as the only large public airport for the oil field complex in the Prudhoe Bay vicinity. Activity on the North Slope has increased with scheduled carrier enplanements rising more than 30% percent. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well. These schedules require the department to extend the airport's operating hours.</p> <p>This position is available to transfer from the Northern Region Design and Engineering Services component due to a reorganization of work unit staffing which resulted in this administrative support position becoming available to transfer.</p>												
<b>Subtotal</b>		<b>17,195.6</b>	<b>16,549.9</b>	<b>39.4</b>	<b>502.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>14</b>	<b>5</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		2.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		326.3										
Cost of living adjustment for certain bargaining units: \$336.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$96.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-7.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$7.7												
<b>Subtotal</b>		<b>17,524.1</b>	<b>16,878.4</b>	<b>39.4</b>	<b>502.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>14</b>	<b>5</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Reduce Employee Training, Tuition, Travel and Leased Equipment</b>												
	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2										
Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available resources.												
<b>Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The classification of the budgeted position 25-1643 is changed from full-time Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed seasonal Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54/Materials Laboratory Journey WG 53.												
This position has been incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation accreditation of the DOT&PF regional laboratories.												
<b>Totals</b>		<b>17,498.9</b>	<b>16,858.7</b>	<b>38.4</b>	<b>497.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>15</b>	<b>5</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
1004 Gen Fund		259.8										
1005 GF/Prgm		190.7										
1007 I/A Rcpts		40.6										
1061 CIP Rcpts		10,544.1										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>11,035.1</b>	<b>10,541.6</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>11,035.1</b>	<b>10,541.6</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1005 GF/Prgm		4.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		211.1										
<p>Cost of living adjustment for certain bargaining units: \$222.0</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$5.9</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$141.9</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$74.2</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-6.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.6												
<b>Subtotal</b>		<b>11,250.5</b>	<b>10,757.0</b>	<b>35.9</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>
<b>***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****</b>												
<b>Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing</b>												
Dec		-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. The personal services reduction will be mitigated by the turnover in a number of positions at advanced step. The commodities reduction will be mitigated by conservative purchases of business supplies.												
<b>Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor</b>												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had previously been difficult to fill, and is expecting higher personal services costs due to the lower vacancy factor. Design has experienced turnover in a number of positions, resulting in a slight decrease in overall personal services costs.												
<b>Transfer to Southcoast Region Planning to Reduce Vacancy Factor</b>												
Trout		-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with four positions and no anticipated vacancies. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
<b>Change Component Name to Southcoast Design and Engineering Services</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Design and Engineering Services as part of the department's regional boundary realignment initiative.												
<b>Totals</b>		<b>11,109.3</b>	<b>10,628.5</b>	<b>35.9</b>	<b>270.0</b>	<b>174.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>4</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund		336.2										
1007 I/A Rcpts		45.2										
1061 CIP Rcpts		21,189.3										
<b>Subtotal</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>21,570.7</b>	<b>20,279.1</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		369.2										
Cost of living adjustment for certain bargaining units: \$375.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$304.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$66.0												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-5.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.0												
<b>Subtotal</b>		<b>21,940.1</b>	<b>20,648.5</b>	<b>16.0</b>	<b>890.7</b>	<b>249.9</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>44</b>	<b>19</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduction for Computer Replacement Cycle Timeframe</b>												
	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will reduce computer, software and communication device replacement timelines.												
<b>Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support</b>												
	Trout	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-64.9										
Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts		-623.5										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0109, full-time, Micro/Network Tech II, range 16, Anchorage												
25-0377, full-time, Data Processing Mgr I, range 22, Anchorage												
25-0383, full-time, Micro/Network Spec I, range 18, Anchorage												
25-0431, full-time, Micro/Network Spec I, range 18, Anchorage												
25-0438, full-time, Micro/Network Tech II, range 16, Anchorage												
25-0450, full-time, Micro/Network Tech II, range 16, Anchorage												
	<b>Totals</b>	<b>21,224.4</b>	<b>19,978.7</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>44</b>	<b>19</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
1004 Gen Fund		329.4										
1061 CIP Rcpts		17,328.4										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>17,657.6</b>	<b>17,151.3</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>17,657.6</b>	<b>17,151.3</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1061 CIP Rcpts		292.5										
<p>Cost of living adjustment for certain bargaining units: \$297.3</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$1.9</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$242.7</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$52.7</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-4.2										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.4</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>17,950.5</b>	<b>17,444.2</b>	<b>70.4</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>90</b>	<b>10</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Reduce Personal Services, Employee Training, Tuition and Travel</b>												
Dec		-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.7										
Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services, travel and services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
Trout		-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-20.1										
1061 CIP Rcpts		-707.7										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-1454, full-time, Engineering Assistant III, range 21, Wasilla												
25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks												
25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks												
25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks												
25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks												
25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks												
<b>Totals</b>		<b>17,196.0</b>	<b>16,716.4</b>	<b>68.3</b>	<b>278.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>90</b>	<b>10</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
1004 Gen Fund		93.8										
1061 CIP Rcpts		7,672.8										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>7,766.5</b>	<b>7,316.1</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>7,766.5</b>	<b>7,316.1</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1061 CIP Rcpts		114.9										
Cost of living adjustment for certain bargaining units: \$117.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$86.7 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$30.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-2.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
<b>Subtotal</b>		<b>7,881.2</b>	<b>7,430.8</b>	<b>74.8</b>	<b>190.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reduce Construction Field Laboratory Supplies</b>												
1004 Gen Fund	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to construction field laboratory supplies purchased.												
<b>Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor</b>												
1061 CIP Rcpts	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had been difficult to fill in the past, and is expecting higher personal services costs due to the lower vacancy factor. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
<b>Change Component Name to Southcoast Region Construction</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Construction as part of the department's regional boundary realignment initiative.												
<b>Totals</b>		<b>7,973.5</b>	<b>7,530.8</b>	<b>74.8</b>	<b>190.5</b>	<b>177.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>26</b>	<b>3</b>

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

**Component:** Knik Arm Crossing (2715)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1061 CIP Rcpts	ConfCom	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
		1,675.7										
<b>Subtotal</b>		<b>1,675.7</b>	<b>1,303.7</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,675.7</b>	<b>1,303.7</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1061 CIP Rcpts	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.5										
Cost of living adjustment for certain bargaining units: \$25.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$25.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
1061 CIP Rcpts	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0												
<b>Change Component Name to Knik Arm Crossing</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical Adjustment to Change Component Name to Knik Arm Crossing as the Alaska Department of Transportation has taken over the management of the project from Knik Arm Bridge and Toll Authority (KABATA).												
<b>Subtotal</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>1,699.2</b>	<b>1,327.2</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1026 Hwy Capitl	ConfCom	32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
		32,743.3										
<b>Subtotal</b>		<b>32,743.3</b>	<b>17,492.4</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>2</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A time status change from part-time to full-time to match workload is necessary for Mechanic Automotive Advance Journey, (25-3533), wage grade 53, located in Tok.												
This position has historically been budgeted for eight months and has been working for 12 months each year. The position splits time between the Taylor Highway near the O'Brien Creek Maintenance Station and the Tok Maintenance Station depending on the season. This change will align the time status with actual need.												
<b>Subtotal</b>		<b>32,743.3</b>	<b>17,492.4</b>	<b>738.2</b>	<b>1,955.0</b>	<b>12,461.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1026 Hwy Capitl	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.7										
Cost of living adjustment for certain bargaining units: \$50.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$29.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
1026 Hwy Capitl	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
<b>Telematics Fleet Management System</b>												
1026 Hwy Capitl	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		250.0										

The Department of Transportation and Public Facilities (DOT&PF), State Equipment Fleet (SEF) continues to look for ways to increase efficiencies and reduce

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

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

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

costs in fleet management. During late FY2014 and FY2015, two pilot programs were implemented to review potential cost savings using telematics, which consists of computer and wireless telecommunication systems that gather information directly from the vehicle/equipment on-board computer. Telematics data will tell the department the idle time, total usage, safety data (speeding, hard starting/stopping, etc.), identify engine problems and meter readings for the preventative maintenance program. This information is immediate and assists SEF and customers with making management decisions that will reduce fuel consumption, accidents and long-term maintenance costs. DOT&PF has implemented an anti-idle policy (that no vehicle is to idle for more than 10 minutes in winter and 0 in the summer). DOT&PF telematics pilot program (implemented in June 2014) has already demonstrated that we have compliance issues with the anti-idle policy in the summer with some vehicles continuing to idle over 10% of their engine time. During a single week 27 of the reporting vehicles idled a total of 15.9 hours. Telematics will be the tool to insure compliance. Reduced idling not only saves fuel and engine wear it extends the time between preventive maintenance servicing which is based on the hours an engine is on.

The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather Detection System in the DOT&PF Northern Region. DOT&PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&PF Maintenance and Operations to track and therefore deploy snow removal equipment to an area being hardest hit by a winter event.

This increment will provide the necessary funding for the State Equipment Fleet to purchase and equip 300 heavy duty telematic boxes and 100 light duty telematic boxes and pay for one year of service for these devices.

**Parts and Supplies Costs Increment**

	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1,100.0										

Since FY2007, state equipment fleet assets have increased by 9%. 21% of the state fleet is beyond their normal life cycle, but they are still being used in primary mission activities because state agencies are keeping their operating costs low by repairing existing vehicles instead of replacing them. As fleet equipment ages, the cost of older parts and equipment becomes significantly higher, as parts are no longer mass produced and they must be custom-made. In addition, the increased cost of fuel continues to drive up the cost of parts production and shipping and freight costs. State Equipment Fleet (SEF) is mandated to "Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use." That means no state vehicle may be turned away when it needs repair. State Equipment Fleet must purchase repair parts upfront to perform these necessary repairs. In FY2015, SEF budgeted approximately \$6.1 million for parts and supplies. FY2014 actuals were more than \$7.2 million. This estimated \$1.1 million shortfall is expected to continue into FY2016 and will likely increase.

**Mission Critical Incentive Pay-Bethel Airport**

	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		44.8										

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

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

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

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

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.

The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:

- 25-0343, Mechanic, Automotive Foreman I
- 25-0866, Mechanic, Automotive, Advanced Journey/Lead
- 25-1884, Mechanic, Automotive, Sub-Journey
- 25-3816, Mechanic, Automotive, Advanced Journey/Lead

The calculation for this request is as follows:

4 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$27.3  
 Applicable employer charges=\$17.5  
 Total need: \$44.8

<b>Subtotal</b>	<b>34,185.8</b>	<b>17,584.9</b>	<b>738.2</b>	<b>1,955.0</b>	<b>13,811.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** \*\*\*\*\*

**Transfer to Statewide Information Systems for Information Systems Consolidation**

Trout	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 Hwy Capitl	-145.2										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-0102, full-time, Analyst/Programmer V, range 22, Anchorage

<b>Totals</b>	<b>34,040.6</b>	<b>17,442.8</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,811.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>1</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
1004 Gen Fund		8,458.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		726.6										
1061 CIP Rcpts		685.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>9,910.4</b>	<b>3,071.6</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>9,910.4</b>	<b>3,071.6</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
<p>Cost of living adjustment for certain bargaining units: \$7.8</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.1</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.7</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6</p>												
<b>Mission Critical Incentive Pay-Bethel Airport</b>												
	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.7										

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

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

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

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month.

The DOT&PF requests additional funding to cover the incentive mentioned above for the following position:

25-0764 - Maintenance Specialist, BFC, Journey II / Lead

The calculation for this request is as follows:

1 (position) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$6.8  
 Applicable employer charges = \$5.9  
 Total need: \$12.7

<b>Subtotal</b>	<b>9,930.3</b>	<b>3,091.5</b>	<b>254.0</b>	<b>5,646.1</b>	<b>863.1</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** \*\*\*\*\*

**Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility**

Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.0										

Contracted services such as window washing and lawn maintenance will be reduced. Additionally, the lighting maintenance contract for the Boney Court Facility will not be renewed; all future lighting maintenance will be conducted by in-house staff. By utilizing in-house personnel to replace light bulbs in the court facility, the department will reduce the amount of maintenance work performed on other buildings. This will ultimately lead to shorter service times for these buildings.

**Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings**

Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-159.9										

All unmanned snow removal equipment buildings that house heavy equipment will go unheated during the winter months. This may negatively impact the service life of the equipment. Heavy equipment may not start due to the extreme cold conditions. In addition, moisture/humidity may prematurely corrode

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
hydraulic rams and short control boards on equipment.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. Authority is available from the services line due to lower than projected risk management premiums.												
<b>Transfer to Southcoast Region Facilities for Regional Boundary Realignment</b>												
	Trout	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1,173.1										
1005 GF/Prgm		-44.6										
1007 I/A Rcpts		-163.5										
After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.												
Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.												
The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.												
This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.												
Position control numbers:												
25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak												
<b>Totals</b>		<b>8,354.2</b>	<b>3,025.0</b>	<b>180.1</b>	<b>4,284.2</b>	<b>789.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>

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

**Component:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		160.0										
1004 Gen Fund		11,667.1										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,251.9										
1061 CIP Rcpts		688.2										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>14,894.2</b>	<b>5,413.5</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>14,894.2</b>	<b>5,413.5</b>	<b>134.4</b>	<b>7,843.6</b>	<b>1,502.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		0.3										
<p>Cost of living adjustment for certain bargaining units: \$7.4</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.9</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.5</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3</p>												

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

**Component:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	14,901.3	5,420.6	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	14,901.3	5,420.6	134.4	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

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

**Component:** Southcoast Region Facilities (604)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,524.0										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>1,588.7</b>	<b>328.1</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,588.7</b>	<b>328.1</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Cost of living adjustment for certain bargaining units: \$4.6 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.7 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Subtotal</b>		<b>1,593.0</b>	<b>332.4</b>	<b>7.3</b>	<b>1,226.0</b>	<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												

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

**Component:** Southcoast Region Facilities (604)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities is a small component with three positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.												
<b>Change Component Name to Southcoast Region Facilities</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Facilities as part of the department's regional boundary realignment initiative.												
<b>Transfer from Central Region Facilities for Regional Boundary Realignment</b>												
Trin		1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		1,173.1										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		163.5										
After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.												
Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.												
The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.												
This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.												
Position control numbers:												
25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak												
<b>Totals</b>		<b>2,974.2</b>	<b>470.9</b>	<b>81.2</b>	<b>2,321.0</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,855.1										
1108 Stat Desig		10.8										
<b>Subtotal</b>		<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,865.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)</b>												
	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.2										
1108 Stat Desig		0.3										
<b>Subtotal</b>		<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system, school zones and beacon units within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on the Anchorage Consumer Price Index (CPI) adjustments and the addition of new traffic signal systems constructed by DOT&PF.

The FY2016 TORA agreement cost is \$2,020.4; the budget authorization for this agreement is \$1,865.9. The CPI escalation cost for FY2016 is estimated to be \$55.6 (3.1%), plus an underestimated CPI for FY2015 of \$49.7 (estimated 2.2% updated to the actual CPI rate of 3.1%). Additionally, DOT&PF is adding four new traffic signal systems to the agreement which will add an additional \$49.2 to the annual cost. An increment of \$154.5 is needed to fully fund this agreement in FY2016.

\$1,865.9 Original estimated FY2015 TORA costs  
 \$49.7 Estimated CPI increase from FY2014 to FY2015  
 \$55.6 Estimated CPI increase from FY2015 to FY2016  
 \$49.2 Additional signals

\$2,020.4 FY2016 TORA costs

\$1,865.9 Current budget  
 \$154.5 FY2016 shortfall

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
1002 Fed Rcpts		557.0										
1004 Gen Fund		47,185.4										
1005 GF/Prgm		811.6										
1007 I/A Rcpts		227.7										
1027 Int Airprt		598.3										
1061 CIP Rcpts		4,523.4										
1108 Stat Desig		128.2										
1200 VehRntlTax		5,080.1										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>59,102.4</b>	<b>24,898.4</b>	<b>133.4</b>	<b>21,136.0</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>59,102.4</b>	<b>24,898.4</b>	<b>133.4</b>	<b>21,136.0</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
SalAdj		69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.1										
1005 GF/Prgm		0.1										
1027 Int Airprt		0.3										
1061 CIP Rcpts		9.0										
<p>Cost of living adjustment for certain bargaining units: \$69.5</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$41.0</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$28.5</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-2.4											
1061 CIP Rcpts		-0.1											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.5													
<b>Mission Critical Incentive Pay-Bethel Airport</b>													
	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		139.0											
1061 CIP Rcpts		24.1											
1108 Stat Desig		1.9											

The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

Adequate staffing at the Bethel Airport has been a significant issue for an extended period of time. The lack of seasoned and stable workforce in combination with the requirements of manning this 24-hour facility puts the department's ability to maintain the basic operations of the facility at risk.

At this point in time, due to a high turnover rate and difficulty hiring qualified employees, the department is unable to adequately staff the airport. Continued recruitment difficulties will ultimately result in a reduction of operating hours, which will have a significant negative impact on air carrier operations in the Bethel area.

The Department of Transportation and Public Facilities (DOT&PF) Commissioner has considered this lack of staffing for the Bethel airport and deems the situation "mission critical." As a result, the DOT&PF has entered into an agreement with the Public Employees Local 71 Union (representing the Labor, Trades and Crafts bargaining unit) to pay employees located at the Bethel airport a "mission critical incentive pay (MCIP)" of \$568.75 per employee, per month..

The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:

- 25-1004 - Rural Airport Foreman
- 25-1005 - Equipment Operator, Journey III / Lead
- 25-1006 - Equipment Operator, Journey III / Lead
- 25-1015 - Equipment Operator, Journey III / Lead
- 25-1035 - Equipment Operator, Journey III / Lead
- 25-1085 - Equipment Operator, Journey III / Lead
- 25-1183 - Equipment Operator, Foreman I
- 25-3639 - Equipment Operator, Journey III / Lead
- 25-3640 - Equipment Operator, Journey III / Lead
- 25-3811 - Equipment Operator, Journey III / Lead
- 25-3812 - Equipment Operator, Journey III / Lead
- 25-3813 - Equipment Operator, Journey III / Lead
- 25-3814 - Equipment Operator, Journey III / Lead

The calculation for this request is as follows:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
13 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$88.7 Applicable employer charges=\$76.3 Total need: \$165.0												
<b>Airport Maintenance Contracts and Insurance</b>												
	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		110.8										
<p>There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,613.8 in FY2015 to \$1,722.6 in FY2016. In FY2016, airport contract increases ranged from 0 at several airports up to a \$9.0 increase at Sand Point.</p> <p>A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.</p> <p>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</p> <p>Airport Contracts            \$1,613.8 FY2015 Actual contract costs            \$ 98.2 FY2016 20 Re-bid contracts            \$ 10.6 FY2016 Contractual escalation 26 contracts            \$1,722.6 FY2016 Projected            \$1,605.3 Budgeted            \$ 117.3 Shortfall</p> <p>Insurance is required by the department for our rural airports where maintenance is contracted. The projected amount is based on a 1.98% CPI increase to the FY2015 actual airport insurance cost of \$72.1 totaling an overall increase of \$1.4.</p> <p>Airport Insurance            \$73.5 FY2016 Projected            \$80.0 Budgeted            \$ 6.5 Excess</p> <p>\$110.8 Total Shortfall</p>												
<b>Subtotal</b>		<b>59,445.2</b>	<b>25,130.4</b>	<b>133.4</b>	<b>21,246.8</b>	<b>12,929.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>218</b>	<b>9</b>	<b>16</b>

\*\*\*\*\* Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended \*\*\*\*\*

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reduce Maintenance and Operations at Akutan Airport</b>												
	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.6										
<p>After operating the newly constructed Akutan Airport for two years, personal services and support line funding authority can be reduced without a significant impact on service. However, there will be times when there is only one operator on site. This airport is on an uninhabited island and there is a safety concern when there is only one operator working.</p> <p>The vacant Equipment Operator Journey II (25-3786) is being transferred (via separate change record) to the Southcoast Highways and Aviation component as part of the regional boundary realignment.</p>												
<b>Reduce Maintenance and Operations at Bethel Airport</b>												
	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-708.0										
<p>Finding staff to work at the Bethel Airport has been difficult due to the lower wages that the state pays in comparison to local government and the private sector. The Department of Transportation and Public Facilities (DOT&amp;PF) has not had enough staff to operate the airport 24/7 for the past nine months. Operating hours for the Bethel airport have been reduced to 5 a.m. to 10 p.m. (18 hours). Instead of continuing to try to staff and operate the airport for 24 hours, three full-time positions will be eliminated. The airlines are aware that the department currently only operates the airport for 18 hours per day and they have not filed complaints. The mild weather has allowed DOT&amp;PF staff to have the runway in landing condition for the arrival of the first cargo planes at around 5:30 a.m. With this reduction, a winter storm may result in crews not having the runway in landing condition until mid-to-late morning. This may delay the arrival and departure of morning cargo and passenger service.</p> <p>Position control numbers:</p> <p>25-1005, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel                  25-1015, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel                  25-3813, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</p>												
<b>Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks</b>												
	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-695.1										
<p>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</p>												
<b>Reduce Year-Round Maintenance and Operations</b>												
	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-466.8										
<p>This reduction will reduce the amount of commodities that will be available for use. The reduction will result in impacts to Priority level III and IV roads. While level I and II roads are the highest priority there will be times during a winter storm event when these roads are not serviced to the levels the public has come to expect. The Department of Transportation and Public Facilities will produce a public service announcement to educate the public on the need to be patient as</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
crews work to ensure the major roads are the first to be made passable.												
Summer maintenance will be reduced as well, resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control. These service reductions will impact how safe a road is to drive on.												
<b>Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities</b>												
	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,150.0										
The Department of Transportation & Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy doing regular, preventative and deferred maintenance (some of which is funded with federal funds). This is the maintenance that repairs pot holes, replaces signs and guardrails, and re-paints the stripes on the road surface. For this reduction, certain non-winter maintenance activities will be funded with federal funds.												
<b>Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment</b>												
	Trout	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-7,811.7										
1005 GF/Prgm		-161.2										
1027 Int Airprt		-598.6										
1061 CIP Rcpts		-954.5										

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
25-0993, full-time, Office Assistant III, range 11, King Salmon												
25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon												
25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay												
25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska												
25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna												
25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3682, full-time, Office Assistant II, range 10, Kodiak												
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak												
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												

**One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule**

Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,942.2										

This one-time decrement to Central Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.

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

**Component:** Central Region Highways and Aviation (564)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	44,244.5	20,334.4	63.6	14,514.4	9,327.1	5.0	0.0	0.0	175	9	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22
1002 Fed Rcpts		322.3										
1004 Gen Fund		66,371.3										
1005 GF/Prgm		1,271.3										
1007 I/A Rcpts		150.2										
1061 CIP Rcpts		6,038.1										
1108 Stat Desig		264.0										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>74,397.0</b>	<b>35,172.8</b>	<b>528.3</b>	<b>25,006.3</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>282</b>	<b>51</b>	<b>22</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Office Assistant II (25-1653) from Northern Design &amp; Engineering Svcs for Extended Deadhorse Airport Operations</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Office Assistant II (25-1653), range 10, General Government bargaining unit, located in Fairbanks, to the Northern Region Highways and Aviation component with subsequent reclassification to an Equipment Operator Journey III, wage grade 52, Labor, Trades and Crafts bargaining unit, located in Deadhorse.</p> <p>Northern Region Highways and Aviation requires an additional Equipment Operator Journey III to be stationed at the Deadhorse Airport to accommodate extended operating hours. The state owned and operated Deadhorse Airport is located on Alaska's North Slope and serves as the only large public airport for the oil field complex in the Prudhoe Bay vicinity. Activity on the North Slope has increased with scheduled carrier enplanements rising more than 30% percent. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well. These schedules require the department to extend the airport's operating hours.</p> <p>This position is available to transfer from the Northern Region Design and Engineering Services component due to a reorganization of work unit staffing which resulted in this administrative support position becoming available to transfer.</p>												
<b>Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Reconcile time status of Equipment Operator Journey II, wage grade 53, Labor, Trades and Crafts bargaining union, located in Cordova to full time to match AKPAY (payroll) and the On-line position description. There are currently no seasonal positions located at the Cordova airport. Cordova airport is a certified airport with Aircraft Rescue Fire Fighting requirements with only six operators to maintain the airport and the highways seven days a week. Due to limited staffing all positions work full time.</p>												

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

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

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

<b>Subtotal</b>	<b>74,397.0</b>	<b>35,172.8</b>	<b>528.3</b>	<b>25,006.3</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284</b>	<b>50</b>	<b>22</b>
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\*\*\*\*\* Changes From FY2015 Management Plan To FY2016 Work in Progress Budget \*\*\*\*\*

**FY2016 Salary Increases**

SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.9										
1005 GF/Prgm	2.2										
1007 I/A Rcpts	0.4										
1061 CIP Rcpts	11.4										

Cost of living adjustment for certain bargaining units: \$84.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$49.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$35.3

**FY2016 Health Insurance Rate Reduction**

SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.5										
1005 GF/Prgm	-0.1										
1061 CIP Rcpts	-0.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.0

**Deadhorse Airport Extended Operations**

Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	285.3										
1005 GF/Prgm	285.4										

The state owned and operated Deadhorse Airport is located on Alaska's North Slope and is the only large public airport supporting oilfield and pipeline operations in the Prudhoe Bay vicinity. Activity on the North Slope has been increasing dramatically. British Petroleum is projecting to spend a billion dollars in Alaska in the next few years and is increasing the number of drill rigs by two with an estimated additional 200 employees. Truck traffic has increased as have the number of oversized highway permits (12% average quarterly increase for FY2013) issued for travel on the Dalton Highway. All this activity translates into increased traffic at the airport as more workers fly in and out and air cargo is delivered.

Scheduled carrier enplanements have risen more than 30% from 30,344 in 2009 to 40,109 in 2012. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well requiring the Department of Transportation and Public Facilities to extend the airport's operating hours.

In order to support the late night Alaska Airlines flight the department has been utilizing existing employees on overtime to provide the Federal Aviation Administration required Airport Rescue and Fire Fighting (ARFF) capabilities. This option has come at the expense of the highway operations, since manpower

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

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

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

is deferred to the airport during heavy maintenance periods. With the onset of winter on the North Slope and the need for snow and ice control, runway condition reporting, and ARFF standby, the department can no longer accommodate the late night flight with existing airport staff.

Additional funding is needed for three full-time permanent employees. Funding is also needed for travel and lodging costs as these employees have to be flown into Deadhorse and be housed at a hotel due to lack of available housing at the existing state facility.

Three existing departmental PCNs will be used for this function.

Additional authority is needed for:

\$325.2 Personal Services (personal services needed for three permanent full-time employees with 150 hours of OT: \$108.4 x 3 = \$325.2)  
 \$180.0 Travel  
 \$65.5 Supplies (\$32.3 supplies; \$33.2 fuel)  
 \$570.7 Total need

<b>Subtotal</b>		<b>75,048.6</b>	<b>35,578.9</b>	<b>708.3</b>	<b>25,071.8</b>	<b>13,689.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284</b>	<b>50</b>	<b>22</b>
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\*\*\*\*\* **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** \*\*\*\*\*

**Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks**

Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-566.7											

Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.

**Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control**

Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-595.0											

If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

**Reduce Winter and Summer Maintenance**

Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-200.0											

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

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

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

If winters remain mild, this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however, a more traditional winter would result in a reduction of service. Service levels III- IV (local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities (DOT&PF) will produce public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

In order to meet the target reduction two positions will be eliminated. There will be an impact to the public as Level III and IV roads will receive no attention until winter storm events have ended and priority Level I and II roads (major roads/highways) are brought up to standards. These level III and IV roads have the potential to become impassable in severe winter weather.

Summer maintenance will be reduced as well, resulting in pot hole, guardrail, and vegetation work being delayed.

Position control numbers:

25-2020, full-time, Equipment Operator Journey I, wage grade 54, Fairbanks  
 25-2033, full-time, Equipment Operator Journey III/Lead, wage grade 52, Fairbanks

**Reduction of Personnel Overtime for Winter Maintenance**

	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-220.0										

If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.

At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.

**Remove funding for Highway and Airport Surface Maintenance Activities**

	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,757.7										

The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). This maintenance repairs pot holes, replaces signs, guardrails, re-paints the stripes on the road surface. For this reduction certain non-winter maintenance activities will be funded with federal funds.

**Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez was transferred to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
<b>Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This long-term vacant position is being transferred from the Anchorage Airport Administration component.												
<b>Transfer Stock &amp; Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.												
<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b>												
	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3,084.1												
This one-time decrement to Northern Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.												
<b>Totals</b>		<b>68,625.1</b>	<b>34,828.9</b>	<b>708.3</b>	<b>21,071.0</b>	<b>12,016.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284</b>	<b>50</b>	<b>22</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		15,209.5										
1005 GF/Prgm		284.9										
1007 I/A Rcpts		65.1										
1027 Int Airprt		707.2										
1061 CIP Rcpts		932.2										
1108 Stat Desig		104.6										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>17,510.7</b>	<b>7,510.2</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>17,510.7</b>	<b>7,510.2</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1061 CIP Rcpts		1.8										
<p>Cost of living adjustment for certain bargaining units: \$17.1</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.2</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1061 CIP Rcpts		-0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Subtotal</b>		<b>17,526.6</b>	<b>7,526.1</b>	<b>110.0</b>	<b>6,231.5</b>	<b>3,659.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Change a Full-Time Equipment Operator (25-2491) to Seasonal</b>												
	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-52.8										
Priority maintenance of Glacier Highway from Mile Point 33 to Echo Cove will be eliminated when one full-time operator position is converted to seasonal.												
<b>Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs</b>												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
This reduction will decrease the subsidy to the Ketchikan Gateway Borough for the operation of the airport ferries. The subsidy will be reduced to \$462.0 (\$502.0 - \$40.0 = \$462.0).												
<b>Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks</b>												
	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.												
<b>Reduce Overtime and Commodities Associated with Winter Maintenance and Operations</b>												
	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-188.2										
If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.												
At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.												
Seasonal operator positions are funded for six to eight months per year. Funding will be reduced to five months per operator. Seasonal (winter) operators will be recalled later in the winter season and laid off earlier. This will result in slower response times on during early or late season storms.												
Funding for contractual assistance with maintenance of sidewalks and bike paths will be eliminated. Sidewalks and bike paths will not be plowed for up to two												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
days after winter storms. Pedestrians and bicyclists will experience snow covered surfaces and winter travel may be difficult.												
<b>Reduce Priority Service to Glacier Highway</b>												
	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.5										
The sand stock pile at Mile 26 will be eliminated. Snow plowing will be infrequent and will only occur two or more days after a winter storm. Sanding will be restricted to hills and curves. Travelers using this section of highway will encounter difficult driving conditions, and after heavy snow storms the highway may be impassable for periods of time.												
<b>Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake</b>												
	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
Annual payments to the communities of Angoon, Hyder, and Kake for maintenance of State transportation assets will be reduced by 5%.												
<b>Reduce Year Round Maintenance and Operations</b>												
	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-158.0										
The component can achieve this reduction by using less specialized rental equipment, using the Alaska marine highway system to ship supplies to maintenance stations, eliminating the cost of outside expertise and moving some aggregate purchases to Federal Highway Administration funding.												
<b>Reduction for Transfer of Various Activities to the Federal Highway Administration</b>												
	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.5										
The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). For this reduction certain non-winter maintenance activities will be funded with federal funds.												
<b>Transfer Capital Improvement Project Receipt Authority from Statewide Aviation</b>												
	Trin	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.6										
Transfer authority to the Southcoast Region Highways & Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.												
The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Authority was available to be transferred because capital improvement project receipt authority is not an appropriate fund source in the positions new capacity.												

**Transfer Engineer V (25-2303) to Southcoast Region and Reclassify to Maintenance and Operations Manager**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Engineer V, range 27, located in Juneau, is being transferred from Statewide Design and Engineering Services to the Southcoast Region Highways and Aviation component with subsequent reclassification to a Maintenance & Operations Manager, range 23, located in Juneau.												
After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.												
<b>Change Component Name to Southcoast Region Highways and Aviation</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Highways and Aviation as part of the department's regional boundary realignment initiative.												
<b>Transfer from Central Region Highway and Aviation for Regional Boundary Realignment</b>												
	Trin	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts		557.0										
1004 Gen Fund		7,811.7										
1005 GF/Prgm		161.2										
1027 Int Airprt		598.6										
1061 CIP Rcpts		954.5										

After more than 35 years the Department of Transportation & Public Facilities is changing its regional boundaries. This request will expand the existing Southeast Region and will rename the Region to Southcoast Region.

Population trends and the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) are the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

The commonalities shared by the southern coastal communities, which include Alaska Marine Highway services, harbors, ports, and coastal climates also contributed to this decision. The new regional boundaries will help balance the workload within the regions.

This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.

Position control numbers:

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak
- 25-0993, full-time, Office Assistant III, range 11, King Salmon

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon												
25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak												
25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay												
25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska												
25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay												
25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna												
25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna												
25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon												
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay												
25-3682, full-time, Office Assistant II, range 10, Kodiak												
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak												
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak												
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska												
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan												
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak												
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak												
<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b>												
1004 Gen Fund	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0

This one-time decrement to Southcoast Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	25,806.9	11,876.4	214.8	8,317.0	5,398.7	0.0	0.0	0.0	104	8	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund		403.7										
1061 CIP Rcpts		2,600.0										
1214 WhitTunnel		1,753.4										
<b>Subtotal</b>		<b>4,757.1</b>	<b>139.4</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>4,757.1</b>	<b>139.4</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Cost of living adjustment for certain bargaining units: \$3.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
<b>Subtotal</b>		<b>4,760.2</b>	<b>142.5</b>	<b>0.0</b>	<b>4,340.2</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Increase to Anton Anderson Memorial Tunnel Toll by 10%</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
1214 WhitTunnel		175.0										
By increasing the Whittier Tunnel toll costs by 10%, the tunnel can reduce its reliance on general funds. Currently, vehicle tolls costs range from \$12 (passenger vehicles) to \$125 and \$300 for buses and tractor trailers.												
The tolls for vehicular traffic utilizing the Anton Anderson Memorial Tunnel have been adjusted on two occasions since the tunnel opened to traffic in 1999. On both occasions, the toll amount was reduced, due to pressure from the public and industry. An increase in the toll will likely result in complaints from the public and industry.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel is a small component with only one employee and carries a 0% vacancy factor. A transfer of authority is needed to bring personal services within vacancy factor guidelines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>4,760.2</b>	<b>144.9</b>	<b>0.0</b>	<b>4,337.8</b>	<b>70.0</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
		2,162.8										
<b>Subtotal</b>		<b>2,162.8</b>	<b>899.8</b>	<b>29.0</b>	<b>1,227.4</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer from the Fairbanks Airport Administration for Common Use Passenger Processing System (CUPPS) Contract</b>												
1027 Int Airprt	Trin	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
		42.4										
<b>Subtotal</b>		<b>2,205.2</b>	<b>899.8</b>	<b>29.0</b>	<b>1,269.8</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1027 Int Airprt	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.3										
Cost of living adjustment for certain bargaining units: \$19.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
<b>Subtotal</b>		<b>2,223.9</b>	<b>918.5</b>	<b>29.0</b>	<b>1,269.8</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
The International Airports Systems Office is a small component with only nine positions and little to no turnover. Authority is being transferred from the travel line to meet the required vacancy factor.												
Authority is available to transfer to the personal services line due to travel line expenditures being projected at levels less than what were previously budgeted.												
<b>Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services</b>												
Trout		-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt -3.7												
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
<b>Totals</b>		<b>2,220.2</b>	<b>931.6</b>	<b>15.9</b>	<b>1,266.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
		7,996.9										
<b>Subtotal</b>		<b>7,996.9</b>	<b>4,892.2</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>7,996.9</b>	<b>4,892.2</b>	<b>58.0</b>	<b>2,786.7</b>	<b>208.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1027 Int Airprt	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		106.8										
Cost of living adjustment for certain bargaining units: \$106.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$66.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8												
<b>Maintenance and Support of Information Systems Development</b>												
1027 Int Airprt	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
		153.0										

The Anchorage International Airport (AIA), Airport Administration component is establishing a new software contract for the Citrix Continuity of Business project. This contract includes new hardware, software and annual maintenance costs that are not currently budgeted. This new software will enable all of the AIA virtual systems to operate and communicate with each other and give seamless and uninterrupted access during planned interruptions like information technology maintenance/upgrades and office relocations to unplanned disruptions like extreme weather and natural disasters. This new software is part of the AIA's disaster response and recovery plan.

\$60.0/year Annual software support and contract cost

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The AIA is also purchasing a new Multi-User Flight Information Display System (MUFIDS) to display essential flight information to travelers passing through the airport. This increment will allow the AIA to purchase 20 display screens annually to ensure immediate replacement of screens when they fail and pay for annual hardware/software annual maintenance and upgrades as needed. This annual equipment and contractual cost is not currently budgeted.</p> <p>\$47.0 Annual contractual maintenance costs                      \$46.0 Annual equipment/supply costs                      \$93.0 Total</p> <p>\$60.0 Annual software support and contract cost                      \$93.0 Annual MUFIDS costs                      \$153.0 FY2016 Request</p>												
<b>Core Services Increment</b>												
	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		119.8										
<p>Enterprise Technology Services for computer services increased by \$26.8 in FY2014. The Anchorage International Airport (AIA) did not receive additional funding to pay for this essential core service and it is projected that this rate will continue to be higher than budgeted in FY2016 and beyond. Currently, this core service only has a budget of \$100.0, leaving an estimated shortfall of \$26.8.</p> <p>Risk Management Insurance costs are budgeted to increase by \$93.0 in FY2015 and are projected to remain at this higher rate in FY2016. The current FY2015 budget for risk management insurance is \$640.0 while the FY2015 estimated cost for risk management insurance is \$733.0. This increment request will fully fund AIA at FY2015 levels.</p> <p>\$26.8 FY2016 Computer services projected shortfall                      \$93.0 FY2016 Risk management projected shortfall                      \$119.8 FY2016 request</p>												
<b>Subtotal</b>		<b>8,372.7</b>	<b>4,995.2</b>	<b>58.0</b>	<b>3,013.5</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** \*\*\*\*\*

<b>Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.

This transfer will require a duty station location change from Anchorage to Anchorage International Airport.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.												
<b>Transfer Planner III (25-2555) to Northern Region Highways &amp; Aviation for Deadhorse Airport Extended Operations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This long-term vacant position is being transferred from the Anchorage Airport Administration component.												
<b>Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services</b>												
	Trout	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-51.8										
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 Int Airprt		-1,091.4										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport												
25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport												
25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport												
25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport												
25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport												
25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport												
25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport												
25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport												
25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
		21,963.8										
<b>Subtotal</b>		<b>21,963.8</b>	<b>11,692.0</b>	<b>27.0</b>	<b>8,871.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>21,963.8</b>	<b>11,692.0</b>	<b>27.0</b>	<b>8,871.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1027 Int Airprt	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.2										
Cost of living adjustment for certain bargaining units: \$17.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Utility Costs Increment</b>												
1027 Int Airprt	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
		316.1										

The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.

Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.

\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)  
 \$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)  
 \$535.9 Projected service contracts shortfall

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.</p> <p>The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.</p> <p>\$6,479.8 FY2015 Budget                      \$5,836.8 FY2014 Actuals                      \$643.0 Projected available authorization for utilities increases                      \$959.1 Projected utilities increases                      \$316.1 Projected utilities shortfall</p> <p>\$535.9 Projected service contracts shortfall                      \$316.1 Projected utilities shortfall                      \$852.0 FY2016 request</p>												
<b>Contract Services Increment</b>												
	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		535.9										

The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.

Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.

\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)  
 \$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)  
 \$535.9 Projected service contracts shortfall

Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.

The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$6,479.8 FY2015 Budget												
\$5,836.8 FY2014 Actuals												
\$643.0 Projected available authorization for utilities increases												
\$959.1 Projected utilities increases												
\$316.1 Projected utilities shortfall												
\$535.9 Projected service contracts shortfall												
\$316.1 Projected utilities shortfall												
\$852.0 FY2016 request												
<b>Subtotal</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>22,831.8</b>	<b>11,708.0</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
		17,739.6										
<b>Subtotal</b>		<b>17,739.6</b>	<b>9,351.1</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,257.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>17,739.6</b>	<b>9,351.1</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,257.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1027 Int Airprt	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.8										
Cost of living adjustment for certain bargaining units: \$11.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Deicing Material Costs</b>												
1027 Int Airprt	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
		263.4										

In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. Liquid Deicer consumption has increased due to poor performance of solid deicers requiring supplementing with liquid deicers, which has not been necessary in the past.

\$4,550.0 FY2015 Budget  
 \$4,813.4 FY2014 Actuals  
 \$263.4 Shortfall

**Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0

The Anchorage International Airport, Airport Field and Operations component requests additional authority for shortfalls related to commodity purchases. With the mandate from Federal Aviation Administration for a runway rubber removal program, the airport is required to purchase additional chemicals projected at \$35.0. With the increased replacement costs for light-emitting diode fixtures on the airfield (\$40.0) as well as the increased cost of fuel (\$78.0), the airport is projecting a shortfall of an additional \$118.0 for these two commodities. Total commodity request: \$153.0

**Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority**

1027 Int Airprt	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
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The Anchorage International Airport, Anchorage Airport Field and Equipment Maintenance component requests approval for a time status change for five part-time positions to full-time, increasing the number of months they are budgeted from six months to 12 months. These positions are currently seasonal laborer positions that have historically worked for six months of the year. A time status change will help with recruitment and retention difficulties, as keeping staff in positions only budgeted for six months is difficult and does not allow the airport to groom staff for advancement and retain experienced employees. Full-time employment opportunities will also help make the airport a more competitive employer.

The following positions are included in this request:

- 25-3764 Equipment Operator Sub-Journey I, wage grade 58
- 25-3765 Equipment Operator Sub-Journey I, wage grade 58
- 25-3766 Equipment Operator Sub-Journey I, wage grade 58
- 25-3767 Equipment Operator Sub-Journey I, wage grade 58
- 25-3768 Equipment Operator Sub-Journey I, wage grade 58

Year round work is available for these positions. Winter work consists primarily of snow and ice removal activities, summer work consists primarily of road maintenance, painting/stripping, pavement maintenance, grading, ground work, etc. The majority of these winter and summer time activities require the incumbent to have a commercial driver's license (CDL). The labor market for CDL operators is very competitive and it is difficult to hire and retain operators who are required to have a CDL license for seasonal/part-time positions.

<b>Subtotal</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>18,335.3</b>	<b>9,530.4</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
		5,681.6										
<b>Subtotal</b>		<b>5,681.6</b>	<b>2,865.7</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract</b>												
1027 Int Airprt	Trin	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
		1,250.0										
<b>Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching</b>												
1027 Int Airprt	Trout	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
		-1,112.5										
<b>Subtotal</b>		<b>5,819.1</b>	<b>1,753.2</b>	<b>10.0</b>	<b>3,919.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$37.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Maintain Wildlife Hazard Management Contract</b>												
1027 Int Airprt	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Anchorage International Airport (AIA), Anchorage Airport Operations component requests increased authority to support the airport's Wildlife Hazard Management program. AIA has a contract with the United States Department of Fish and Wildlife for animal control on the airport property. This service/program objective is to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property. This contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years, due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards.</p> <p>\$195.0 FY2015 Budget            \$250.4 FY2015 Contract cost            \$55.4 Shortfall</p>												
<b>Subtotal</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>5,911.1</b>	<b>1,789.8</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts		1,270.5										
1027 Int Airprt		9,741.0										
<b>Subtotal</b>		<b>11,011.5</b>	<b>8,460.1</b>	<b>65.0</b>	<b>2,093.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching</b>												
	Trin	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,112.5										
<p>Authorization currently resides in the Anchorage Airport Operations component for Emergency Services Dispatchers. Dispatching emergency services personnel is the primary function for positions associated with this transfer request and is more closely aligned with airport security functions than operational functions. In addition, Alaska Statute 12.62.900 requires that access to the Alaska Public Safety Information Network and the National Crime Information Center is limited to recognized "criminal justice agencies." The Anchorage Airport is recognized as a "criminal justice agency", this designation is more closely aligned with the Airport Safety component than the Anchorage Operations component. This realignment of dispatch positions will transfer them to the Safety component where they will be organizationally linked to Anchorage Airport Police and Fire response staff so they are better able to serve the public in times of medical and criminal emergencies.</p> <p>The following 11 positions will be transferred to the Anchorage Airport Safety component:</p> <p>Ten-Emergency Service Dispatcher I: 25-2746, 25-2747, 25-2748, 25-2749, 25-2750, 25-2751, 25-3416, 25-3417, 25-3418, 25-3419.</p> <p>One-Emergency Service Dispatcher II: 25-2752.</p>												
<b>Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract</b>												
	Trout	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1,250.0										
<b>Subtotal</b>		<b>10,874.0</b>	<b>9,572.6</b>	<b>65.0</b>	<b>843.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2016 Salary Increases</b>												
	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1027 Int Airprt		101.4										
Cost of living adjustment for certain bargaining units: \$105.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$70.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1027 Int Airprt		-18.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-19.3												
<b>Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1027 Int Airprt		500.0										
The Anchorage International Airport, Anchorage Airport Safety component requests approval to replace uncollectible federal receipt authority to international airport revenue fund (IARF) receipt authority. The Anchorage Airport Safety component collects/spends approximately \$600.0 from three federal programs/agencies: K-9/Transportation Security Administration; Law Enforcement/LEO Screening Officers; and Drug Enforcement Program. The current federal authority for these programs is \$1,270.5. Federal funding for these programs has declined from \$707.7 in FY2010 to \$521.2 in FY2014.												
Converting \$500.0 of federal receipt authority to IARF receipt authority will leave \$770.5 of federal receipt authority for these programs. The IARF authority will be available when revenues at the airport increase. If additional IARF revenue becomes available, it will be used on airport needs that have been deferred over the last several years. These deferred items include: additional training needs, upgrades to equipment (computers, laptops, iPads for officers), and gear upgrades.												
	<b>Subtotal</b>	<b>10,959.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>843.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Reduce Uncollectible Federal Receipt Authority</b>												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce uncollectible federal receipt authority previously retained as contingency receipt authority for additional federally funded work.												
	<b>Totals</b>	<b>10,759.7</b>	<b>9,658.3</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
1027 Int Airprt		2,364.4										
<b>Subtotal</b>		<b>2,364.4</b>	<b>1,510.9</b>	<b>40.0</b>	<b>803.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract</b>												
	Trout	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-42.4										
Transfer authorization to the International Airport Systems Office component to pay for a portion of increased costs associated with the Common Use Passenger Processing System (CUPPS) contract. This contract is managed in the International Airport Systems Office for both the Fairbanks and the Anchorage International Airports.												
The Fairbanks and Anchorage International Airports provide the CUPPS system, a "reservation, booking, and check-in system" to airlines that do not have a preferential operating agreement in place. By allowing multiple airlines to share the same "generic" ticket and check-in counters, the airports are able to increase markets to new airlines quickly when there are seasonal peaks and as a temporary measure when there are new market operators.												
Funding is available from the Fairbanks Airport Administration services line, due to a reduction of facilities insurance and liability costs.												
<b>Subtotal</b>		<b>2,322.0</b>	<b>1,510.9</b>	<b>40.0</b>	<b>760.8</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		28.7										
Cost of living adjustment for certain bargaining units: \$28.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>2,349.0</b>	<b>1,537.9</b>	<b>40.0</b>	<b>760.8</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services</b>												
Trout		-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-18.5										
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
Trout		-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-147.0										
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport												
<b>Totals</b>		<b>2,183.5</b>	<b>1,394.0</b>	<b>40.0</b>	<b>739.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
		4,220.5										
<b>Subtotal</b>		<b>4,220.5</b>	<b>1,844.5</b>	<b>1.2</b>	<b>2,099.8</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs</b>												
	LIT	0.0	-30.0	0.3	57.9	-28.2	0.0	0.0	0.0	0	0	0
An alignment of authority in the Fairbanks Airport Facilities component is necessary to meet anticipated needs in the travel and services lines. Authorization is needed in the travel line to pay for increased ticket and hotel costs associated with staff travel to attend the annual Governor's Safety Conference. Authorization is needed in the services line to pay for increased electricity costs that are anticipated based on published rate increases that were announced effective June 1, 2014. Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. Authorization is available to transfer from the commodities line due to establishing new contracts for elevator, escalator and baggage carousel repairs and maintenance. This has reduced the costs for parts and supply purchases for this equipment that were necessary when airport personnel performed this maintenance.												
<b>Subtotal</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Subtotal</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>4,220.5</b>	<b>1,814.5</b>	<b>1.5</b>	<b>2,157.7</b>	<b>246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>	ConfCom	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,179.0										
<b>Subtotal</b>		<b>4,179.0</b>	<b>2,848.5</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>4,179.0</b>	<b>2,848.5</b>	<b>7.0</b>	<b>44.6</b>	<b>1,278.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.4										
Cost of living adjustment for certain bargaining units: \$3.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
<b>FY2016 Health Insurance Rate Reduction</b>	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Deicing Material Costs</b>	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		250.0										

In FY2013, the Fairbanks International Airport (FAI) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, FAI had to replace existing urea supplies with more expensive sodium acetate deicing products. FAI has been unable to determine the regular annual cost of using these new deicing materials during a normal weather season because there were freezing rain weather anomalies in FY2014 which caused higher-than-normal usage of deicing materials.

Even with a normal winter weather pattern, FAI anticipates using more of the sodium acetate deicing products because they are more effective at lower temperatures than urea and can therefore be applied more frequently. Sodium acetate deicing products are also more expensive than urea. FAI will be testing two different sodium acetate deicing materials in FY2015 to determine which product works more effectively and will be the most cost-effective.

This budget request will allow the FAI to purchase an adequate amount of deicing material for normal winter weather patterns. Without additional budget authorization, FAI airport staff are uncertain they will be able to maintain the airfield and keep the airport open and planes flying during inclement winter weather.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased airport closures because of inclement weather would have a significant impact on revenues generated by landing fees, public parking, rental cars, and concessions.												
<b>Subtotal</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>4,432.1</b>	<b>2,851.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1027 Int Airprt	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
		968.9										
<b>Subtotal</b>		<b>968.9</b>	<b>903.6</b>	<b>8.7</b>	<b>48.1</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions</b>												
1027 Int Airprt	Trin	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
		26.1										
<b>Subtotal</b>		<b>995.0</b>	<b>903.6</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
1027 Int Airprt	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.8										
Cost of living adjustment for certain bargaining units: \$19.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
1027 Int Airprt	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Subtotal</b>		<b>1,014.5</b>	<b>923.1</b>	<b>12.4</b>	<b>64.1</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****													
	Totals	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts		325.6										
1027 Int Airprt		4,050.9										
<b>Subtotal</b>		<b>4,376.5</b>	<b>4,085.5</b>	<b>10.0</b>	<b>188.9</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority for Safety Related Commodities</b>												
	LIT	0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0
An alignment of authority in the Fairbanks Airport Safety component is necessary to meet anticipated needs in the commodities line. Authorization is needed to pay for safety-related commodities such as firearms, ammunition and tasers using federal grant award funds from the Transportation Security Administration through their Drug Seizure Program. Vacancy factor has been adjusted to recognize lost federal receipts due to reduced federal funding.												
<b>Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions</b>												
	Trout	-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-26.1										
Alignment of expenditure authority between components at the Fairbanks Airport is necessary to pay for costs associated with badging, tie-down and permitting functions. These functions were transferred from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component in FY2014 to align airport functions and to mirror the Ted Stevens Anchorage International Airport. Funding for these functions was not transferred when the operational change occurred. Travel authorization is needed for positions in charge of these functions to attend annual training necessary to obtain and maintain necessary certification required for their positions. Services authorization is needed for fingerprint processing and background investigation fees and commodities authorization is needed for badge and permit printing materials and supplies.												
<b>Align Authority for Travel to the Airport Executives Emergency Maintenance Conference</b>												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
An alignment of authority is needed in the Safety component to meet anticipated needs in the travel line. Authorization will allow the Fairbanks Airport to send additional Airport Police and Fire officers to the annual American Association of Airport Executives Emergency Maintenance Conference. This annual conference focuses on all types of airport emergencies, including aircraft accident, natural disasters, power failures, terrorist acts, etc. Authorization will pay for airline tickets, hotel and other travel costs associated with the conference. Authorization is available in the services line due to a switch in providers of mental health assessments for security officers from a private contractor to the City of Fairbanks.												
<b>Subtotal</b>		<b>4,350.4</b>	<b>3,999.9</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1027 Int Airprt		45.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$47.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$27.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1027 Int Airprt		-7.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.8												
<b>Subtotal</b>		<b>4,390.2</b>	<b>4,039.7</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program</b>												
	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.6										
Reduce uncollectible federal receipt authority for Law Enforcement/Screening Officers.												
<b>Totals</b>		<b>4,264.6</b>	<b>3,914.1</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund		83,046.9										
1076 Marine Hwy		28,167.5										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>111,164.4</b>	<b>89,519.5</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>111,164.4</b>	<b>89,519.5</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trin	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		121.6										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

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

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

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

•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

**Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels**

Trin	2,165.5	2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,165.5											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

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

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

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

•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

**Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels**

	Trin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1076 Marine Hwy		62.2										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn

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

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

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

over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

- Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

**Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels**

	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1076 Marine Hwy		240.8										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0</li> </ul> <p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0</li> </ul> <p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5</li> </ul> <p>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</p> <ul style="list-style-type: none"> <li>•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0</li> </ul> <p>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</p>												
<b>FY2016 Salary Increases</b>												
	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		498.5										
Cost of living adjustment for Inlandboatmen's Union - 1%												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.9										
1076 Marine Hwy		-36.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-147.8												
<b>Continue Existing Alaska Marine Highway System Service Levels</b>												
	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,317.4										
1076 Marine Hwy		567.1										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized

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

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

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

budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

<b>Subtotal</b>	<b>117,013.1</b>	<b>95,368.2</b>	<b>1,588.4</b>	<b>12,172.3</b>	<b>7,884.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****											
<b>Reduction of Service</b>											
Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-3,060.0										
This reduction to the Alaska Marine Highway System (AMHS) will be managed in the least impactful manner possible.												
<b>Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
1076 Marine Hwy		-240.8										
Transfer authority to Marine Engineering component to continue Alaska Marine Highway System service levels.												
<b>Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1076 Marine Hwy		-62.2										
Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels												
<b>Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-121.6										
Transfer authority to Vessel Operations Management component to continue Alaska Marine Highway System service levels												
<b>Restoration of Service as a One Time Item</b>												
	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,289.0										
In order to restore full service to the currently published Alaska Marine Highway System schedule and to not cancel existing reservations, \$6,289.0 is added to Marine Vessel Operations component. With this restoration, no current reservations will need to be rescheduled.												
<b>FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots</b>												
	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
1076 Marine Hwy		-8.2										

The purpose of this amendment is to account for FY2016 Health Insurance Rate Reductions for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.

The provisions of the new contract as they relate to FY2016 are as follows:  
 Effective July 1, 2015, the Employer's health insurance contribution will be the amount of money that is necessary to maintain the Select Benefits Default/Economy Plan, or the actual cost of the Masters, Mates and Pilots' health insurance plan, whichever is lower.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots</b>												
	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		303.4										
The purpose of this amendment is to fund FY2016 Salary Increases for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.												
The provisions of the new contract as they relate to FY2016 are as follows:												
<ul style="list-style-type: none"> <li>•Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 1%.</li> <li>•Effective July 1, 2015 the hourly wage assigned to the second mate job classification will be increased by 3%.</li> <li>•Effective July 1, 2015 the hourly wages assigned to permanent employees in the Chief Mate job classification on specific vessels will be increased by 2%.</li> <li>•Effective July 1, 2015 the hourly wages assigned to permanent employees in the Master job classification on specific vessels will be increased by 1 %.</li> </ul>												
<b>FY2016 Salary Increase for Marine Engineers' Beneficial Association</b>												
	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.0										
1% FY2016 cost of living adjustment for Marine Engineers' Beneficial Association (MEBA) members.												
<b>FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association</b>												
	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										
1076 Marine Hwy		-8.5										
Health insurance rate reduction for Marine Engineers' Beneficial Association (MEBA). The select benefits economy plan is changing from \$1,371 to \$1,346 per month per employee.												
<b>Totals</b>		<b>120,187.5</b>	<b>92,363.6</b>	<b>1,588.4</b>	<b>18,426.3</b>	<b>7,809.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>722</b>	<b>47</b>	<b>80</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,512.5										
1076 Marine Hwy		5,401.1										
<b>Subtotal</b>		<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-2,165.5	0.0	0.0	-2,165.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,165.5										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

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

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

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

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

- Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

**Fund Source Change Due to Fare Increase**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1,800.0											

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0</li> </ul> <p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5</li> </ul> <p>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</p> <ul style="list-style-type: none"> <li>•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0</li> </ul> <p>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</p>												
<b>Subtotal</b>		<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,165.5</b>	<b>28,913.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****</p>												
<b>Align Authority to Correct Line Item Error</b>												
LIT		0.0	0.0	0.0	2,165.5	-2,165.5	0.0	0.0	0.0	0	0	0
<p>In the December Work in Progress budget release, a transfer of -\$2,165.5 from Marine Vessel Fuel to Marine Vessel Operations was made. The transfer was erroneously made out of the Services line when it should have been made out of the commodities line. This fixes the error.</p>												
<b>Totals</b>		<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,748.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
1004 Gen Fund		171.8										
1061 CIP Rcpts		1,662.7										
1076 Marine Hwy		2,141.8										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>3,975.9</b>	<b>3,564.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Add Project Manager for Alaska Class Ferry and Tustumena Projects</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This exempt position will serve as a Project Manager to manage and coordinate the Alaska Class Ferry and Tustumena replacement project. The position will be project specific and will be the dedicated Project Manager coordinating with the design team as well as overseeing construction at the shipyard.</p>												
<b>Subtotal</b>		<b>3,975.9</b>	<b>3,564.1</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
1076 Marine Hwy		-240.8										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

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

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

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

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

- Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

**FY2016 Salary Increases**

SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	35.2											
1076 Marine Hwy	16.8											

Cost of living adjustment for certain bargaining units: \$52.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$17.6

**FY2016 Health Insurance Rate Reduction**

SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-0.8										
1076 Marine Hwy		-1.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
<b>Subtotal</b>		<b>3,766.1</b>	<b>3,354.3</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1076 Marine Hwy		240.8										
Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.												
<b>Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines</b>												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1076 Marine Hwy		-55.6										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
<b>Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines</b>												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1076 Marine Hwy		-18.5										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
<b>Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines</b>												
	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1076 Marine Hwy		-43.5										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
<b>Totals</b>		<b>3,899.1</b>	<b>3,487.3</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
<b>Subtotal</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Subtotal</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Totals</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		585.5										
1076 Marine Hwy		2,191.2										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>2,775.9</b>	<b>1,778.5</b>	<b>27.9</b>	<b>946.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,775.9</b>	<b>1,778.5</b>	<b>27.9</b>	<b>946.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trin	108.3	81.7	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1076 Marine Hwy		101.5										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0												
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0												
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5												
This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.												
•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0												
There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.												
<b>FY2016 Salary Increases</b>												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		36.7										
Cost of living adjustment for certain bargaining units: \$36.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
<b>Subtotal</b>		<b>2,918.6</b>	<b>1,894.6</b>	<b>27.9</b>	<b>973.4</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended \*\*\*\*\*

Delete Marketing Contract

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<p>The deletion of a marketing contract will reduce the Alaska Marine Highway System (AMHS), Reservation and Marketing Component budget by \$500.0. A contractor currently handles ad placements, publishing, and branding for AMHS. The current contract expires June 30, 2015.</p> <p>The workload of the Marketing Department will be increased and less time will be available to increase website traffic and to generate interest from specific customer demographics.</p>												
<b>Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		18.5										
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p>												
<b>Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
1004 Gen Fund	Trout	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-101.5										
<p>Transfer authority to Marine Shore Operations component to continue Alaska Marine Highway System service levels.</p>												
<b>Totals</b>		<b>2,330.3</b>	<b>1,832.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund		516.0										
1076 Marine Hwy		7,684.2										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
<b>Subtotal</b>		<b>8,199.9</b>	<b>5,861.1</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>8,199.9</b>	<b>5,861.1</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-108.3	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
1076 Marine Hwy		-101.5										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0												
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0												
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5												
This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.												
•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0												
There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.												
<b>Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1076 Marine Hwy		-62.2										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

•Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

•Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

•Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0</li> </ul> <p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0</li> </ul> <p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p> <ul style="list-style-type: none"> <li>•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5</li> </ul> <p>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</p> <ul style="list-style-type: none"> <li>•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0</li> </ul> <p>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</p>												
<b>FY2016 Salary Increases</b>												
	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		121.3										
Cost of living adjustment for certain bargaining units: \$121.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$92.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$28.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-4.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.0												
<b>Align Authority to Continue Existing Alaska Marine Highway System Service Levels</b>												
	LIT	0.0	-57.3	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:</p> <ul style="list-style-type: none"> <li>•Line Item Transfer: \$0.0 This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.</li> <li>•Increment to Maintain Current Service Levels: \$2,317.4 This increment is necessary to full-fill the financial obligations of the FY2016 schedule.</li> <li>•Transfer Funding out of Marine Engineering into Reservations &amp; Marketing: \$20.0 This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</li> <li>•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0 This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</li> <li>•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0 This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</li> <li>•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5 This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</li> <li>•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0 There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</li> </ul>												
<b>Subtotal</b>		<b>8,142.5</b>	<b>5,746.4</b>	<b>37.0</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
<b>Align Authority to Continue Existing Alaska Marine Highway System Service Levels</b>												
LIT		0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align authority to continue Alaska Marine Highway System service levels												
<b>Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines</b>												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1076 Marine Hwy		55.6										
This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.												
<b>Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1076 Marine Hwy		62.2										
Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.												
<b>Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trin	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1076 Marine Hwy		101.5										
Transfer authority from Reservations and Marketing component to continue Alaska Marine Highway System service levels.												
<b>Totals</b>		<b>8,377.2</b>	<b>6,038.4</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>39</b>	<b>13</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
1061 CIP Rcpts		133.8										
1076 Marine Hwy		4,700.5										
<b>Subtotal</b>		<b>4,834.3</b>	<b>4,653.1</b>	<b>61.9</b>	<b>75.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>4,834.3</b>	<b>4,653.1</b>	<b>61.9</b>	<b>75.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
<b>Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trout	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-121.6										

The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

- Line Item Transfer: \$0.0

This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.

- Increment to Maintain Current Service Levels: \$2,317.4

This increment is necessary to full-fill the financial obligations of the FY2016 schedule.

- Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

- Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0

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

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

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

This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.

•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5

This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.

•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0

There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.

**FY2016 Salary Increases**

	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
1076 Marine Hwy		97.5										

Cost of living adjustment for certain bargaining units: \$100.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$10.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$46.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$29.5

Year three cost of living adjustment for Confidential Employees Association - 1%: \$13.3

**FY2016 Health Insurance Rate Reduction**

	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
1076 Marine Hwy		-5.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.7

**Align Authority to Continue Existing Alaska Marine Highway System Service Levels**

LIT		0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0
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The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>•Line Item Transfer: \$0.0 This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.</li> <li>•Increment to Maintain Current Service Levels: \$2,317.4 This increment is necessary to full-fill the financial obligations of the FY2016 schedule.</li> <li>•Transfer Funding out of Marine Engineering into Reservations &amp; Marketing: \$20.0 This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</li> <li>•Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0 This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</li> <li>•Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0 This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</li> <li>•Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5 This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</li> <li>•Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0 There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</li> </ul>												
<b>Subtotal</b>		<b>4,807.3</b>	<b>4,566.1</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended</b> *****												
<b>Align Authority to Continue Existing Alaska Marine Highway System Service Levels</b>												
LIT		0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue Alaska Marine Highway System service levels												

**Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1076 Marine Hwy		43.5										
<p>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</p>												
<b>Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels</b>												
	Trin	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		121.6										
<p>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</p>												
<b>Transfer to Statewide Information Systems for Information Systems Consolidation</b>												
	Trout	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy		-810.1										
<p>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</p> <p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control numbers:</p> <p>25-0107, full-time, Analyst/Programmer V, range 22, Juneau                  25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan                  25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan                  25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan                  25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan                  25-3334, full-time, Data Processing Tech I, range 13, Ketchikan                  25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan</p>												
<b>Totals</b>		<b>4,165.8</b>	<b>4,006.3</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>