

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

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

Major Component Accomplishments in 2014

- Established a Quality Improvement/Transportation Asset Management program with completion of integration and work plans.
- Department approved over 225 categorical exclusion projects or re-evaluations under the 6004 program, the bulk of these (209) being approved under programmatic criterion.
- Signed the Alaska cultural/historic resources programmatic agreement.
- Completed Alaska Construction General Permit guidance for stormwater compliance.
- Completed standard erosion and sediment control best management practices manual.
- Developed an unstable slope management database to prioritize funding requests.
- Trained over 2,000 transportation employees from Department of Transportation & Public Facilities, local governments, and the private sector.
- Developed regulations on naturally occurring asbestos.
- Streamlined research program delivery.
- Completed fourth year of department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the 6004 program, allowing the state to manage the environmental process on over 90% of the department's projects and as a result renewed the 6004 program memorandum of understanding to extend the program another three years.

Key Component Challenges

- Implementing changes required in Moving Ahead for Progress in the 21st Century, the federal highway bill.
- Recruitment and retention of technical professionals.
- Transitioning department to an asset/performance management agency.
- Establishing guidance for use of federal highway, transit, and aviation funding on the state's transportation system, in an increasing regulatory environment.
- Terminating the Consent Decree for stormwater compliance and Kenai Peninsula re-vegetation projects with the Environmental Protection Agency.
- Initiating state authority for all FHWA environmental documentation, including environmental assessments and environmental impact statements.

- Decentralized management of preconstruction and construction units complicates efforts to secure concurrence or consent for statewide standardization.
- Obtaining approval from FHWA for the review and approval for all environmental documents including environmental assessments and environmental impact statements.

Significant Changes in Results to be Delivered in FY2016

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

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,085.6	11,457.6	11,232.1
72000 Travel	202.1	265.4	280.4
73000 Services	728.2	805.1	1,321.4
74000 Commodities	241.6	287.0	318.5
75000 Capital Outlay	3.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,261.0	12,815.1	13,152.4
Funding Sources:			
1004 General Fund Receipts	1,459.5	947.9	748.0
1007 Interagency Receipts	22.5	688.0	0.0
1061 Capital Improvement Project Receipts	9,701.6	10,416.3	11,632.5
1229 AK Gasline Development Corporation In-state Pipeline Fund	77.4	0.0	0.0
1232 In-state Pipeline Fund Interagency	0.0	692.9	700.6
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	0.0	70.0	71.3
Funding Totals	11,261.0	12,815.1	13,152.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Alaska Liquefied Natural Gas Fund	51512	0.0	70.0	71.3
Capital Improvement Project Receipts	51200	9,701.6	10,416.3	11,632.5
In-State Natural Gas Pipeline Fund	51511	0.0	692.9	700.6
Interagency Receipts	51015	22.5	688.0	0.0
Unrestricted Fund	68515	77.4	0.0	0.0
Restricted Total		9,801.5	11,867.2	12,404.4
Total Estimated Revenues		9,801.5	11,867.2	12,404.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	947.9	0.0	11,867.2	0.0	12,815.1
One-time items:					
-Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	-55.0	0.0	0.0	0.0	-55.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	18.2	0.0	231.5	0.0	249.7
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-6.7	0.0	-7.3
-Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	0.0	0.0	-60.0	0.0	-60.0
-Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	0.0	0.0	-12.3	0.0	-12.3
-Transfer to Statewide Information Systems for Information Systems Consolidation	-76.4	0.0	-150.2	0.0	-226.6
Proposed budget increases:					
-Full National Environmental Policy Act Assignment (‘6005’)	0.0	0.0	1,235.4	0.0	1,235.4
Proposed budget decreases:					
-Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	-54.6	0.0	0.0	0.0	-54.6
-Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	-31.5	0.0	0.0	0.0	-31.5
-Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	0.0	0.0	-700.5	0.0	-700.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Governor Amended	748.0	0.0	12,404.4	0.0	13,152.4

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	76	72	Annual Salaries	6,977,403
Part-time	4	3	COLA	234,264
Nonpermanent	10	6	Premium Pay	205,296
			Annual Benefits	3,815,582
			<i>Less 0.00% Vacancy Factor</i>	(445)
			Lump Sum Premium Pay	0
Totals	90	81	Total Personal Services	11,232,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
106 Program Deputy	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	1	0	1
College Intern IV	1	0	2	0	3
Drafting Technician III	1	0	2	0	3
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	1	0	1
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant II	0	0	4	0	4
Engineering Assistant III	2	0	6	0	8
Engineering Associate	0	0	1	0	1
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analysis Mgr	0	0	2	0	2
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Environmental Operations Mgr	0	0	1	0	1
Environmental Program Manager	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Projects Coordinator	0	0	1	0	1
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	1	0	4	0	5
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	18	5	58	0	81

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,085.6	11,472.3	11,472.3	11,457.6	11,232.1	-225.5	-2.0%
72000 Travel	202.1	262.8	260.4	265.4	280.4	15.0	5.7%
73000 Services	728.2	805.1	805.1	805.1	1,321.4	516.3	64.1%
74000 Commodities	241.6	287.0	287.0	287.0	318.5	31.5	11.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,261.0	12,827.2	12,824.8	12,815.1	13,152.4	337.3	2.6%
Fund Sources:							
1004Gen Fund (UGF)	1,459.5	950.3	947.9	947.9	748.0	-199.9	-21.1%
1007I/A Rcpts (Other)	22.5	688.0	688.0	688.0	0.0	-688.0	-100.0%
1061CIP Rcpts (Other)	9,701.6	10,496.0	10,426.0	10,416.3	11,632.5	1,216.2	11.7%
1229AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	7.7	1.1%
1236AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	1.3	1.9%
Unrestricted General (UGF)	1,459.5	950.3	947.9	947.9	748.0	-199.9	-21.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,801.5	11,876.9	11,876.9	11,867.2	12,404.4	537.2	4.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	73	73	76	72	-4	-5.3%
Permanent Part Time	3	4	4	4	3	-1	-25.0%
Non Permanent	10	10	10	10	6	-4	-40.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	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										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))												
	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.												
Align Authority for Agency-wide Reduction												
	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.												
Subtotal		12,824.8	11,472.3	260.4	805.1	287.0	0.0	0.0	0.0	73	4	10
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis												
	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.												
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines												
	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.												

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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%).												
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
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	4	0	0
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.												
Subtotal		12,815.1	11,457.6	265.4	805.1	287.0	0.0	0.0	0.0	76	4	10
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1007 I/A Rcpts		13.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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												
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												
FY2016 Health Insurance Rate Reduction												
	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												
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)												
	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)												
Full National Environmental Policy Act Assignment ('6005')												
	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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

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.

Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements

	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.

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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

Position control number:

25-1861, full-time, Engineering Assistant III, range 21, Juneau

Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority

1004 Gen Fund	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
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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

Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions

1007 I/A Rcpts	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
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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

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

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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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

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
structure suitable for the region and provide the top level of management necessary to make this transition.												
Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)												
	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										
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.												
The Statewide Design & Engineering component will have a zero percent vacancy factor after this transfer.												
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines												
	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										
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%).												
Transfer to Statewide Information Systems for Information Systems Consolidation												
	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										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	13,152.4	11,232.1	280.4	1,321.4	318.5	0.0	0.0	0.0	72	3	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-#005	106 Program Deputy	FT	A	GP	Juneau	205	22C / D	12.0		84,620	2,904	0	48,335	135,859	0
25-#006	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23C / D	12.0		90,676	3,111	0	50,591	144,378	0
25-?003	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26E / F	12.0		117,164	3,952	3,400	61,029	185,545	0
25-?004	Environmental Operations Mgr	FT	A	SS	Juneau	205	24C / D	12.0		100,962	3,464	0	53,946	158,372	0
25-?005	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,448	2,464	29,350	43,559	117,821	0
25-?006	Environ Impc Analysis Mgr II	FT	A	GP	Juneau	205	22C / D	12.0		84,124	3,042	4,530	49,837	141,533	0
25-?007	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23C / D	12.0		90,676	3,111	0	50,591	144,378	0
25-?022	ASAP Project Manager	NP	A	XE	Juneau	N05	26C / D	12.0		0	0	0	0	0	0
25-?023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	N05	21D / E	12.0		0	0	0	0	0	0
25-?024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	N05	21D / E	12.0		0	0	0	0	0	0
25-?025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	N05	21D / E	12.0		0	0	0	0	0	0
25-0170	Asst Commissioner	FT	A	XE	Juneau	N05	27L / M	12.0		140,920	4,619	0	67,220	212,759	159,569
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M	12.0		135,144	4,430	1	65,567	205,142	10,606
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26O	12.0		150,708	4,940	0	70,410	226,058	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		145,260	4,762	0	68,715	218,737	0
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25N / O	12.0		143,422	4,701	0	68,619	216,742	99,701
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11K / L	12.0		48,191	1,654	0	34,765	84,610	0
25-0180	Environmental Program Manager	FT	A	SS	Juneau	205	25D / E	12.0		111,623	3,830	0	57,917	173,370	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25N / O	12.0		142,983	4,687	0	68,482	216,152	27,559
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		92,474	3,173	0	51,260	146,907	0
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L	12.0		130,260	4,270	0	64,047	198,577	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,085	1,513	0	33,235	78,833	78,833
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		134,941	4,423	0	65,503	204,867	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		140,427	4,603	0	67,211	212,241	0
25-0197	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		65,064	2,576	10,011	44,779	122,430	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25R	12.0		162,456	5,325	0	74,066	241,847	4,837
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,684	2,951	10,322	48,851	137,808	3,445
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24Q	12.0		146,016	4,786	0	69,426	220,228	0
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		113,731	3,902	0	59,179	176,812	3,713
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21M / N	12.0		104,084	3,928	15,741	61,275	185,028	6,291
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		150,027	4,918	0	70,198	225,143	0
25-0204	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,044	2,604	8,859	45,088	123,595	6,180
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15A	12.0		47,448	1,879	7,299	37,207	93,833	4,692
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19J	12.0		80,028	3,168	12,312	51,210	146,718	7,336

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		76,634	2,925	8,601	48,564	136,724	0
25-0210	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		57,517	2,273	8,715	41,485	109,990	5,500
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,256	3,098	7,044	50,451	143,849	0
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15C / D	12.0		51,386	2,019	7,452	38,731	99,588	2,988
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		106,004	3,991	15,741	61,873	187,609	0
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21P / Q	12.0		115,538	3,877	0	59,852	179,267	0
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21Q	12.0		118,572	3,887	0	60,886	183,345	0
25-0221	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,224	2,661	10,341	45,707	125,933	0
25-0234	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		64,527	2,214	0	40,850	107,591	0
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25E / F	12.0		109,752	3,766	0	57,220	170,738	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,994	0	49,315	139,561	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M	12.0		129,036	4,230	0	64,142	197,408	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,421	2,348	0	41,825	112,594	112,594
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,765	0	0	34,105	80,870	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24B / C	12.0		90,525	3,106	0	50,058	143,689	0
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,538	1,254	0	30,424	68,216	0
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		141,588	4,641	0	67,572	213,801	0
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,287	1,588	0	34,056	81,931	81,931
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15K	12.0		60,408	2,073	0	39,316	101,797	0
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		108,336	3,717	0	57,169	169,222	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F / J	9.0		41,108	0	0	27,827	68,935	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18G / J	12.0		69,666	2,390	0	42,764	114,820	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,074	2,507	0	44,034	119,615	0
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,493	0	0	26,853	65,346	0
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15O	12.0		69,624	2,389	0	42,273	114,286	5,714
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18L / M	12.0		79,180	2,717	0	46,308	128,205	0
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16E / F	12.0		59,163	2,030	0	38,852	100,045	5,002
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		48,058	0	0	34,587	82,645	0
25-1720	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		92,335	3,835	24,664	60,396	181,230	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16N	12.0		74,472	2,555	0	44,555	121,582	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		91,313	3,133	0	50,828	145,274	0
25-1845	Right of Way Agent VI	FT	A	SS	Juneau	205	23C / D	12.0		93,007	3,191	0	50,983	147,181	0
25-1861	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		0	0	0	0	0	0
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B	12.0		86,880	2,981	0	49,177	139,038	0
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		66,864	2,294	0	41,721	110,879	0
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25K / L	12.0		128,811	4,222	0	64,072	197,105	0
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		113,378	3,890	0	59,047	176,315	0
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		124,181	4,071	0	62,631	190,883	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21M	12.0		97,452	3,344	0	53,115	153,911	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,080	2,576	0	44,781	122,437	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		75,304	2,584	0	44,865	122,753	0
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21C / D	12.0		77,643	2,664	0	45,736	126,043	0
25-3722	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B	12.0		74,544	2,558	0	44,581	121,683	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21K / L	12.0		96,306	3,305	0	52,688	152,299	60,920
25-3818	Engineering Assistant III	PT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
25-IN0930	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		23,967	811	4,740	3,743	33,261	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		23,967	834	5,530	3,846	34,177	0
25-IN1230	College Intern II	NP	N	EE	Juneau	N05	9A	7.0		20,031	697	4,622	3,215	28,565	0
25-IN1425	Graduate Intern I	NP	N	EE	Juneau	N05	14A	7.5		29,153	824	0	3,802	33,779	0
25-N06028	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		16,604	469	0	2,165	19,238	0
25-N07044	College Intern IV	NP	N	EE	Anchorage	N00	12A	7.0		22,830	815	6,021	3,762	33,428	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	N05	26F	12.0		100,861	2,906	0	31,575	135,342	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	N05	23A	12.0		45,798	1,320	0	15,081	62,199	0

Total Positions:	New:	Deleted:	Total Salary Costs:	6,977,403
Full Time Positions:	72	2	Total COLA:	234,264
Part Time Positions:	3	0	Total Premium Pay::	205,296
Non Permanent Positions:	6	0	Total Benefits:	3,815,582
Positions in Component:	81	2	Total Pre-Vacancy:	11,232,545
			Minus Vacancy Adjustment of 0.00%:	(445)
			Total Post-Vacancy:	11,232,100
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	11,232,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	687,411	687,383	6.12%
1039 U/A Indirect Cost Recovery	4,335,139	4,334,967	38.59%
1061 Capital Improvement Project Receipts	5,765,096	5,764,868	51.32%
1232 In-state Pipeline Fund Interagency	378,567	378,552	3.37%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	66,332	66,330	0.59%
Total PCN Funding:	11,232,545	11,232,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		202.1	265.4	280.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			202.1	265.4	280.4
72110	Employee Travel (Instate)	<p>Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.</p> <p>Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$35.0; FY2014-funding reduced to \$20.0; FY 2015-funding reduced to \$10.0.</p> <p>Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$45.0.</p> <p>Includes increment for NEPA '6005' \$25.0</p>	135.4	182.0	207.0
72410	Employee Travel (Out of state)	<p>Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.</p>	37.8	77.6	67.6
72700	Moving Costs	<p>Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to</p>	28.9	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			202.1	265.4	280.4

all aspects of the department's responsibilities.

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		728.2	805.1	1,321.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			728.2	805.1	1,321.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	5.1	6.0	6.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	49.8	29.0	26.5
73050	Financial Services	Credit card fees and financial consulting/management for the department.	0.3	1.5	1.5
73075	Legal & Judicial Svc	Case cost with United States Department of Homeland Security	3.5	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	60.8	114.0	114.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	6.5	9.0	9.0
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses (CDL).	0.4	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	3.0	5.0	5.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	5.3	1.3	1.3
73650	Struc/Infstruct/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			728.2	805.1	1,321.4
		Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials section.			
73653	Inspections/Testing	Inspection of non-federally funded bridges.	0.0	23.0	23.0
73668	Room/Space	Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Research Development and Technology Transfer research advisory board room rentals and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials Section.	0.0	6.0	6.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	9.5	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	1.3	20.0	20.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.0	10.0	10.0
73753	Program Mgmt/Consult	Contracts with technical and regulatory consultants to assist in the developing of standards, procedures, and testing methodologies related to fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$50.0; FY2014-funding increased to \$52.5- FY2016 reduction in funding -\$50.0 Construction management consultants related to fiscal note for HB 4 In-State Gasline Development FY2015-\$135.0.	0.0	187.5	287.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			728.2	805.1	1,321.4
73756	Print/Copy/Graphics	Includes increment for NEPA '6005' \$150.0 Printing and binding of the division's standards manuals.	1.2	10.0	10.0
73758	Laundry	Laundry services for floor coverings in Statewide Materials.	1.3	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	29.4	26.7	33.7
73806	IT-Telecommunication	Enterprise Technology Services Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	74.5	80.0	79.0
73809	Mail	Central Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.2	3.5	3.5
73810	Human Resources	Personnel Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	2.1	2.0	1.9
73811	Building Leases	Leased Facilities Building lease space in Juneau headquarters building.	52.1	60.0	56.0
73812	Legal	Transportation Section Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0 Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. Includes increment for NEPA '6005' \$457.0 legal	60.0	190.2	607.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			728.2	805.1	1,321.4
73815	Financial	Admin - Finance Charge back fees for AKSAS and AKPAY.	4.0	3.8	3.7
73816	ADA Compliance	Labor - Americans With Disabilities Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Purchasing Division of General Services procurement training	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	2.3	2.5	2.5
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	310.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Support to Statewide Materials by Central Region Contracts Office.	38.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		241.6	287.0	318.5
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			241.6	287.0	318.5
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	35.3	64.0	79.0
		Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$7.5; FY2014-funding reduced to \$.5.			
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-\$22.5; FY2015-funding reduced to \$1.5.			
		Includes increment for NEPA '6005' \$17.0			
74233	Info Technology Equip	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 79 employees, three year replacement schedule at approximately \$1,500 each.	32.5	40.0	55.0
		Includes increment for NEPA '6005' \$15.0			
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	81.9	10.0	10.0
74480	Household & Instit.	Provide minimal food service when food services are not available for annual meetings.	9.9	10.0	9.5
74600	Safety (Commodities)	Safety items such as bandages and first aid kits are made readily available to all employees.	0.5	1.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			241.6	287.0	318.5
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan. FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.	81.5	162.0	162.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		3.5	0.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			3.5	0.0	0.0
75300	Structs & Infrastr	Dynamic Testing	3.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51015	Interagency Receipts		22.5	688.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of Right of Way bridges and related facilities along these pipelines.	Admin Services			0.0	0.0	0.0
59080	Commrc & Economc Dev Receipt authority from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project.	AK Gas Pipeline Corp			0.0	688.0	0.0
59100	Natural Resources Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.	Administrative Services			8.8	0.0	0.0
59180	Environmental Consvn Storm water pollution				5.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Support to the Commissioner's Office	Commissioner's Office			8.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		9,701.6	10,416.3	11,632.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			5,454.0	5,726.1	5,768.9
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				310.8	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,936.8	4,690.2	5,863.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund				0.0	692.9	700.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund				0.0	692.9	0.0
51511	In-State Natural Gas Pipeline Fund	AK Gasline Development Corp			0.0	0.0	700.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51512	Alaska Liquefied Natural Gas Fund				0.0	70.0	71.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51512	Alaska Liquefied Natural Gas Fund	Alaska LNG Participation			0.0	70.0	71.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				77.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source	AK Gasline Development Corp			77.4	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Inter-dept	Enterprise Technology Services	29.4	26.7	33.7
73805 IT-Non-Telecommunication subtotal:				29.4	26.7	33.7
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	74.5	80.0	79.0
73806 IT-Telecommunication subtotal:				74.5	80.0	79.0
73809	Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.2	3.5	3.5
73809 Mail subtotal:				3.2	3.5	3.5
73810	Human Resources Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.1	2.0	1.9
73810 Human Resources subtotal:				2.1	2.0	1.9
73811	Building Leases Building lease space in Juneau headquarters building. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Intra-dept	Leased Facilities	52.1	60.0	56.0
73811 Building Leases subtotal:				52.1	60.0	56.0
73812	Legal Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0. Includes increment for NEPA '6005' \$457.0 legal	Inter-dept	Transportation Section	60.0	190.2	607.2
73812 Legal subtotal:				60.0	190.2	607.2
73815	Financial Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	4.0	3.8	3.7
73815 Financial subtotal:				4.0	3.8	3.7
73816	ADA Compliance Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.9	1.0	1.0
73816 ADA Compliance subtotal:				0.9	1.0	1.0
73818	Training (Services-IA Svcs) Division of General Services procurement training	Inter-dept	Purchasing	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	2.3	2.5	2.5
				73819 Commission Sales (IA Svcs) subtotal:	2.3	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	310.7	2.0	2.0
				73848 State Equip Fleet subtotal:	310.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Support to Statewide Materials by Central Region Contracts Office.	Intra-dept	Central Construction & CIP	38.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	38.0	0.0	0.0
				Statewide Design and Engineering Services total:	577.3	371.7	790.5
				Grand Total:	577.3	371.7	790.5