

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

**Department of Transportation/Public Facilities
Central Region Facilities
Component Budget Summary**

Component: Central Region Facilities

Contribution to Department's Mission

Provide and maintain cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventative and routine maintenance on 301 buildings, components and systems including electrical, plumbing, Heating, Ventilation and Air Conditioning (HVAC) systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2014

- Performed HVAC upgrades to the Anchorage Materials Warehouse
- Replaced the roofing, siding and windows on the Silvertip Highways Maintenance Station.
- Remediated underground heating fuel tanks at Kodiak Regional Office, Court, and Griffin Buildings.
- Decommissioned three Class V injection wells at Willow, Goose Bay and Birchwood Maintenance Stations.
- Installed a fueling pad at the Anchorage Highways Maintenance Station.
- Installed a security gate and fence at the Palmer Highway Maintenance Station.
- Renovated restrooms in the Kenai Combined facility.
- Replaced roof, siding, and windows on the Dillingham Fish and Game warehouse.
- Replaced all oil fired heating systems in Homer with new gas fired heating systems.
- Constructed a restroom, office and break area at the Bethel State Equipment Fleet (SEF) Shop.
- Installed all new energy efficient lighting in the Soldotna Highways Maintenance Station.
- Replaced the boiler in the Anchorage SEF building with a new energy efficient model.
- Installed code compliant magnetic locks on fire doors at the Anchorage Aviation building.
- Installed two air conditioners to cool the electrical room in the Anchorage Aviation building.
- Replaced the air conditioner for the server room in the Statewide Materials Office building.
- Replaced the boiler in the Anchorage Driller's Shop with a new energy efficient model.
- Performed maintenance and repair of trooper post and housing region-wide.

Key Component Challenges

- Address aging structures needing major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act

Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA
Federal EPA

Contact Information
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**Central Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,296.9	3,071.6	3,025.0
72000 Travel	279.2	254.0	180.1
73000 Services	5,419.8	5,646.1	4,284.2
74000 Commodities	1,098.4	863.1	789.3
75000 Capital Outlay	108.5	75.6	75.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,202.8	9,910.4	8,354.2
Funding Sources:			
1004 General Fund Receipts	8,461.7	8,453.5	7,092.7
1005 General Fund/Program Receipts	34.5	44.6	12.7
1007 Interagency Receipts	847.4	726.6	563.1
1061 Capital Improvement Project Receipts	859.2	685.7	685.7
Funding Totals	10,202.8	9,910.4	8,354.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.7	0.0	0.0
Unrestricted Total		2.7	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	859.2	685.7	685.7
General Fund Program Receipts	51060	34.5	44.6	12.7
Interagency Receipts	51015	847.4	726.6	563.1
Restricted Total		1,741.1	1,456.9	1,261.5
Total Estimated Revenues		1,743.8	1,456.9	1,261.5

**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>
FY2015 Management Plan	8,453.5	44.6	1,412.3	0.0	9,910.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.8	0.0	0.0	0.0	7.8
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
-Transfer to Southcoast Region Facilities for Regional Boundary Realignment	-1,173.1	-44.6	-163.5	0.0	-1,381.2
Proposed budget increases:					
-Mission Critical Incentive Pay-Bethel Airport	0.0	12.7	0.0	0.0	12.7
Proposed budget decreases:					
-Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	-35.0	0.0	0.0	0.0	-35.0
-Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	-159.9	0.0	0.0	0.0	-159.9
FY2016 Governor Amended	7,092.7	12.7	1,248.8	0.0	8,354.2

**Central Region Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	27	Annual Salaries	1,728,017
Part-time	1	1	COLA	8,067
Nonpermanent	0	0	Premium Pay	213,816
			Annual Benefits	1,177,439
			<i>Less 3.27% Vacancy Factor</i>	<i>(102,351)</i>
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	3,024,988

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	7	0	0	1	8
Maint Spec Bfc Jrny II/Lead	3	0	0	3	6
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
Totals	24	0	0	4	28

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (AR57670) (566)
RDU: Highways, Aviation and Facilities (408)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,296.9	3,071.6	3,071.6	3,071.6	3,025.0	-46.6	-1.5%
72000 Travel	279.2	258.6	254.0	254.0	180.1	-73.9	-29.1%
73000 Services	5,419.8	5,646.1	5,646.1	5,646.1	4,284.2	-1,361.9	-24.1%
74000 Commodities	1,098.4	863.1	863.1	863.1	789.3	-73.8	-8.6%
75000 Capital Outlay	108.5	75.6	75.6	75.6	75.6	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	10,202.8	9,915.0	9,910.4	9,910.4	8,354.2	-1,556.2	-15.7%
Fund Sources:							
1004Gen Fund (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	7,092.7	-1,360.8	-16.1%
1005GF/Prgm (DGF)	34.5	44.6	44.6	44.6	12.7	-31.9	-71.5%
1007I/A Rcpts (Other)	847.4	726.6	726.6	726.6	563.1	-163.5	-22.5%
1061CIP Rcpts (Other)	859.2	685.7	685.7	685.7	685.7	0.0	0.0%
Unrestricted General (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	7,092.7	-1,360.8	-16.1%
Designated General (DGF)	34.5	44.6	44.6	44.6	12.7	-31.9	-71.5%
Other Funds	1,706.6	1,412.3	1,412.3	1,412.3	1,248.8	-163.5	-11.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	27	-1	-3.6%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	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										
Align Authority for Agency-wide Reduction												
	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.												
Subtotal		9,910.4	3,071.6	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9,910.4	3,071.6	254.0	5,646.1	863.1	75.6	0.0	0.0	28	1	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	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										
Cost of living adjustment for certain bargaining units: \$7.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.7												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Mission Critical Incentive Pay-Bethel Airport												
	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
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		NP
										PFT	PPT	

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

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

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

1004 Gen Fund	Dec	-159.9	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
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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 hydraulic rams and short control boards on equipment.

Align Authority to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
	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.

Transfer to Southcoast Region Facilities for Regional Boundary Realignment

	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

Totals		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

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
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,896	0	8,730	41,503	108,129	95,542
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K	12.0		58,871	0	9,057	41,988	109,916	97,076
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51L / M	12.0		79,003	0	18,597	53,041	150,641	125,769
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,982	0	9,057	42,775	112,814	99,655
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,460	0	53,895	158,179	158,179
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14N / O	12.0		63,250	2,170	0	40,374	105,794	105,794
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56J / K	12.0		48,851	0	7,320	37,609	93,780	82,763
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K	12.0		66,651	0	5,127	43,422	115,200	101,722
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,985	0	8,730	41,537	108,252	95,587
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,233	0	9,882	44,293	118,408	104,554
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51N	12.0		75,348	0	11,592	49,070	136,010	125,891
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51L	12.0		70,980	0	10,920	47,193	129,093	119,489
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		66,963	0	10,254	45,449	122,666	0
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53A / B	12.0		49,337	0	7,362	37,806	94,505	87,474
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50L / M	12.0		72,868	0	5,596	45,913	124,377	109,825
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51M	12.0		71,741	0	5,518	45,464	122,723	113,592
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,295	0	8,415	40,417	104,127	91,944
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		56,745	0	8,730	41,075	106,550	94,084
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54L / M	12.0		57,847	0	4,408	39,875	102,130	90,181
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		71,029	2,437	0	42,796	116,262	116,262
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,799	0	9,057	42,707	112,563	99,393
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		41,087	0	6,321	34,345	81,753	72,188
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58C	6.0		18,525	0	2,850	12,133	33,508	32,627
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J	12.0		53,255	0	8,193	39,575	101,023	89,203
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,913	0	9,525	43,296	114,734	101,310

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

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
		Total Positions	New	Deleted										Total Salary Costs:	1,728,017
														Total COLA:	8,067
	Full Time Positions:	27	0	0										Total Premium Pay::	213,816
	Part Time Positions:	1	0	0										Total Benefits:	1,177,439
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	330.0												Total Pre-Vacancy:	3,127,339
														Minus Vacancy Adjustment of 3.27%:	(102,351)
														Total Post-Vacancy:	3,024,988
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,024,988

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,714,032	2,625,207	86.78%
1005 General Fund/Program Receipts	13,164	12,734	0.42%
1007 Interagency Receipts	148,339	143,484	4.74%
1039 U/A Indirect Cost Recovery	251,800	243,559	8.05%
Total PCN Funding:	3,127,336	3,024,984	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: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		279.2	254.0	180.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			279.2	254.0	180.1
72100	Instate Travel	Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. FY2015 Increment for 10 new buildings (\$18.0).	279.2	254.0	180.1

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		5,419.8	5,646.1	4,284.2	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			5,419.8	5,646.1	4,284.2	
73025	Education Services	Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes Information Technology training.	13.0	15.0	15.0	
73150	Information Technlgy	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	30.0	30.0	30.0	
73156	Telecommunication	Long distance, local phone service, and cellular service provided by vendors.	20.7	20.0	20.0	
73225	Delivery Services	Freight and express charges for shipping parts and materials to rural airports for building maintenance and repair.	113.9	125.0	69.5	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Credit card fuel purchases through State Equipment Fleet.	48.1	32.9	32.9
73526	Electricity		Electricity for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$97.7).	1,835.0	1,656.9	1,327.5
73527	Water & Sewage		Water and sewer for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$3.1).	105.6	94.7	63.8
73528	Disposal		Waste disposal for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$2.9).	133.3	90.2	59.8
73529	Natural Gas/Propane		Natural Gas for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$34.9).	357.4	392.9	392.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			5,419.8	5,646.1	4,284.2
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$239.7). FY2013: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 FY2014: 322,778 gallons @ \$4.13 per gallon = \$1,334.1	1,250.4	1,573.8	983.8
73653	Inspections/Testing	Crane and hoist inspections.	84.1	45.0	45.0
73656	Snow Removal	Parking lot snow removal contracts.	115.1	125.0	117.8
73657	Janitorial/Caretaker	Janitorial service contracts.	274.7	264.3	180.7
73658	Pavement Maintenance	Sidewalk snow removal services.	58.1	58.6	51.7
73659	Lawncare Maintenance	Lawncare service contracts.	25.2	40.0	18.3
73660	Other Repairs/Maint	Elevator service contract.	18.1	18.1	18.1
73660	Other Repairs/Maint	Lighting service contracts.	7.4	8.0	0.0
73660	Other Repairs/Maint	Window washing contract.	6.7	13.4	4.9
73660	Other Repairs/Maint	Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping services, overhead door maintenance, asbestos abatement, heating ventilation and air conditioning systems, hoists, etc.	452.3	286.5	247.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color Laserjet 4700dn printer. Includes repairs for other office equipment and furniture.	4.0	4.0	4.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	13.9	10.0	6.7
73750	Other Services (Non IA Svcs)	Other services such as safety, graphics, and laundry services.	5.0	5.5	5.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			5,419.8	5,646.1	4,284.2
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.	4.6	4.6	4.6
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	14.4	14.4	14.4
73808	Building Maintenance	Labor - Mechanical Inspection Mechanical inspections and testing on pressure vessels.	5.0	5.0	5.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.7	0.7
73812	Legal	Transportation Section Legal services provided by the Department of Law.	96.6	10.0	10.0
73814	Insurance	Admin - Risk Management Risk Management insurance coverage for state maintained buildings;	213.5	527.6	380.1
		FY2015 Increment added additional risk management funding for 10 new state-managed facilities			
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.3	1.3	1.3
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Finance Fee-based training provided by Department of Administration for state accounting system (AKSAS) or ALDER classes.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees charged by the State Travel Office.	1.5	1.9	1.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			5,419.8	5,646.1	4,284.2
73827	Safety (IA Svcs)	Occupational Safety and Health Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 29 vehicles.	109.7	170.0	170.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,098.4	863.1	789.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,098.4	863.1	789.3
74200	Business	General office supplies and commodities.	21.7	20.0	20.0
74233	Info Technology Equip	Computers, monitors, printers.	6.2	6.0	6.0
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	3.2	3.0	3.0
74600	Safety (Commodities)	Fire extinguisher parts and supplies, first aid/safety supplies.	54.9	28.0	28.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. FY2015 Increment for 10 new buildings (\$18.7).	1,012.4	806.1	732.3

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		108.5	75.6	75.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			108.5	75.6	75.6
75480	Capital Lease Paymts	Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	77.6	75.6	75.6
75755	Off Highway Vehicles	Two man lifts for the Cold Bay Maintenance Shop, \$7.4 and the Kodiak Maintenance Shop, \$7.4.	14.8	0.0	0.0
75830	Info Technology	Central Region Facilities allocated cost of new server at the Anchorage Aviation building.	0.1	0.0	0.0
75900	Shop/Plant/Industrial	Utility trailer with a hydraulic lift deck for the the Anchorage Building Maintenance Shop.	16.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				2.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.7	0.0	0.0
	\$2.6 Capital Credit Disribution from Matanuska Electric Association.						
	\$.1 Reimbursement for overpayment from Snow White Linen Supply.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				847.4	726.6	563.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	Statewide			0.0	167.3	85.0
59020	Administration Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	Enterprise Technology Services			20.0	30.0	30.0
59060	Health & Social Svcs Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8003		37.5	41.2	0.0
59060	Health & Social Svcs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8010		180.7	97.3	139.4
59060	Health & Social Svcs Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8096		18.4	16.8	0.0
59070	Labor Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8011		44.3	22.7	32.5
59070	Labor Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8098		38.5	35.2	0.0
59100	Natural Resources Reimbursable services agreement (RSA) for ongoing facility maintenance, repairs, and upgrades to the Division of Forestry Administration and Warehouse buildings located in Palmer, \$13.2. Additional RSA for generator wiring project at both locations, \$4.7	Fire Suppression Preparedness			17.9	0.0	0.0
59100	Natural Resources Reimbursable services agreement for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.	N. Latitude Plant Material Ctr			10.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				847.4	726.6	563.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	State Facilities Maintenance	Lease 8005		83.8	95.8	67.9
59120	Public Safety Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.	Administrative Services			84.9	91.0	91.0
59120	Public Safety Reimbursable services agreement for Public Safety Trooper Posts and Support facilities for ongoing maintenance, repairs, and upgrades.	Department-wide			69.8	0.0	0.0
59120	Public Safety Reimbursable services agreement for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.	Rural Trooper Housing			9.8	0.0	0.0
59120	Public Safety Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	AK W-life Troopers Marine Enforc	Lease 8031		43.0	45.6	33.8
59180	Environmental Consvn Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Department-wide	Lease 8002		5.9	6.8	0.0
59200	Corrections Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	DOC State Facilities Rent	Lease 8097		21.8	19.9	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for building snow removal, janitorial service, parking lot maintenance and lawn care at the building occupied by the Knik Arm Bridge and Toll Authority.	Central Design & Eng Svcs			36.9	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Measurement Standards			10.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				847.4	726.6	563.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Reimbursable services agreement for repairs and upgrades to weigh stations upon request.						
59310	Legislative Affairs	Department-wide	Lease 8030		106.5	52.0	78.5
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59410	Alaska Court System	Administration and Support			7.5	5.0	5.0
	Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51060	General Fund Program Receipts		34.5	44.6	12.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts				34.5	44.6	12.7
	Revenue from collection of rent under the Employee Housing Program.						

AS 44.42.020(b)(4) empowers DOT&PF to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		859.2	685.7	685.7		
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 project receipts for work in direct support of capital projects.				417.1	243.6	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Anchorage Department of Transportation & Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program.				442.1	442.1	685.7

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Credit card fuel purchases through State Equipment Fleet.	Intra-dept	State Equipment Fleet	48.1	32.9	32.9
73421 Sef Fuel A87 Allowed subtotal:				48.1	32.9	32.9	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.6	4.6	4.6
73805 IT-Non-Telecommunication subtotal:				4.6	4.6	4.6	
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	14.4	14.4	14.4
73806 IT-Telecommunication subtotal:				14.4	14.4	14.4	
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	5.0	5.0	5.0
73808 Building Maintenance subtotal:				5.0	5.0	5.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:				0.2	0.2	0.2	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.7	0.7
73810 Human Resources subtotal:				0.7	0.7	0.7	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	96.6	10.0	10.0
73812 Legal subtotal:				96.6	10.0	10.0	
73814	Insurance	Risk Management insurance coverage for state maintained buildings; FY2015 Increment added additional risk management funding for 10 new state-managed facilities	Inter-dept	Admin - Risk Management	213.5	527.6	380.1
73814 Insurance subtotal:				213.5	527.6	380.1	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.3	1.3	1.3
73815 Financial subtotal:				1.3	1.3	1.3	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3	

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for state accounting system (AKSAS) or ALDER classes.	Inter-dept	Finance	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.2	0.2	
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.5	1.9	1.9
73819 Commission Sales (IA Svcs) subtotal:				1.5	1.9	1.9	
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	Inter-dept	Occupational Safety and Health	0.0	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.0	0.1	0.1	
73848	State Equip Fleet	Operating and replacement fees for approximately 29 vehicles.	Intra-dept	State Equipment Fleet	109.7	170.0	170.0
73848 State Equip Fleet subtotal:				109.7	170.0	170.0	
Central Region Facilities total:				495.9	769.2	621.7	
Grand Total:				495.9	769.2	621.7	