

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	16GovEndorsed	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
<i>Align Authority for Unallocated Reduction</i>													
1004 Gen Fund (UGF)			1,510.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-2554, full-time, Asst Commissioner, range 27, Juneau</i>													
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	16GovEndorsed	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Commissioner's Office component personal services line to fully fund Policy and Program Specialist (25-983X) position transferred without funding to the component in FY2014. This position works on special projects including department policy analysis to increase the department's efficiencies.</i>													
<i>The Statewide Design & Engineering component will have a zero percent vacancy factor after this transfer.</i>													
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A funding source change from general fund to general fund/program receipts is appropriate as this component funds numerous activities eligible for this fund source such as aviation advisory board expenditures and travel, supplies and equipment for the aviation deputy commissioner.</i>													
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office (continued)													
AMD: Reduce Authority for Various Administrative Expenses (continued)													
<i>reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.</i>													
	1004 Gen Fund (UGF)		-50.2										
* Allocation Difference *			-153.2	-103.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	-1	0	0
Contracting and Appeals													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
<i>Contracting and Appeals is a small component with two positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor.</i>													
<i>Authority is available in services and travel due to anticipated expenditures being less than budgeted.</i>													
	16GovEndorsed	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses													
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.</i>													
	16GovEndorsed	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.6										
* Allocation Difference *			-1.6	5.0	-3.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
AMD: Reduce Authority for Various Administrative Expenses													
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in overtime will mitigate the impact of the personal services reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and there will be a reduction in conference and membership fees.</i>													
	16GovEndorsed	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-31.2										
	16GovEndorsed	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities													
<i>Reduction of uncollectible statutory designated program receipt authority for Alaska Career Construction Day activities.</i>													
	1108 Stat Desig (Other)		-100.0										
* Allocation Difference *			-131.2	-11.0	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
Internal Review													
AMD: Reduce Authority for Various Administrative Expenses													
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target</i>													
	16GovEndorsed	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Internal Review (continued)													
AMD: Reduce Authority for Various Administrative Expenses (continued)													
<i>reduction. Travel will be reduced, the component's state equipment fleet vehicle has been returned and the Federal Compliance Audit reimbursable services agreement amount has been reduced to align with actual expenditures.</i>													
	1004 Gen Fund (UGF)		-17.7										
* Allocation Difference *			-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
<i>Transportation Management & Security is a small component with only six positions and little or no staff turnover. Authority is being transferred from the services line to meet the required vacancy factor.</i>													
<i>Authority is available in the services line due to anticipated expenditures being less than budgeted.</i>													
AMD: Reduce Various Support Activities													
	16GovEndorsed	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
<i>Support line authority is being reduced to meet an \$11 million general fund target reduction. Authority for travel, services and commodities is affected.</i>													
<i>The production and distribution of training DVD videos, contracting for heavy equipment training services (such as grader and excavator training), the Alaska Maintenance Leadership Academy and the Statewide Maintenance & Operations/State Equipment Fleet Managers meeting will be eliminated.</i>													
<i>State Equipment Fleet vehicles will be turned in and rental vehicles will be utilized. The Statewide Quality Assurance program will be reduced in scope. Staff in this component currently inspect 1,000 highway segments annually to determine the health of the system. The number of highway segment inspections will be reduced from 1,000 to approximately 960.</i>													
	1004 Gen Fund (UGF)		-72.2										
* Allocation Difference *			-72.2	37.2	-10.0	-91.4	-8.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services													
	16GovEndorsed	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from International Airport Systems Office component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
	1027 IntAirport (Other)		3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services													
	16GovEndorsed	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from Fairbanks Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
	1027 IntAirport (Other)		18.5										

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from Anchorage Airport Administration component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding from Statewide Information Systems component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. One unbudgeted college intern I position (25-IN1501) will be eliminated. All non-essential travel will be eliminated. Staff will rely on video conference and teleconference technology to have necessary meetings without spending travel dollars. A reduction to the services line will be realized by reducing Central Mail core services authorization to align with actual billings. All non-essential commodities purchases will be eliminated. Staff will be more diligent about utilizing shared resources electronically, thereby reducing the need for printers, paper and toner cartridges. In addition, individual desktop printers will be replaced by multi-functional, shared printers.</i>													
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>An accounting technician position will be eliminated in anticipation of efficiencies that will be gained with the implementation of the new Integrated Resource Information System (IRIS). IRIS is expected to produce efficiencies by providing new accounting, financial, procurement, payroll and human resource manager software tools. Any essential duties assigned to this position that are not otherwise eliminated with new IRIS efficiencies will be distributed to current staff.</i>													
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			1,139.0	-98.7	-10.0	1,267.7	-20.0	0.0	0.0	0.0	-1	0	0
Information Systems and Services													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	16GovEndorsed	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
<i>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.</i>													
<i>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</i>													

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Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Anchorage Airport													
Administration for Information Systems													
Consolidation (continued)													
<i>identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport</i>													
<i>25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i>													
<i>25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport</i>													
<i>25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i>													
<i>25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport</i>													
<i>25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i>													
<i>25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport</i>													
<i>25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport</i>													
<i>25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i>													
1027 IntAirport (Other)			1,091.4										
AMD: Transfer from Fairbanks Airport	16GovEndorsed	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
Administration for Information Systems													
Consolidation													
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
<i>25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport</i>													
1027 IntAirport (Other)			147.0										
AMD: Transfer from Statewide Design & Engineering Services for Information Systems	16GovEndorsed	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation (continued)													
<i>address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0157, full-time, Engineer/Architect IV, range 26, Juneau</i>													
<i>25-1357, full-time, Administrative Assistant I, range 12, Fairbanks</i>													
			76.4										
			150.2										
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	16GovEndorsed	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
<i>25-2554, full-time, Asst Commissioner, range 27, Juneau</i>													
			163.0										
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	16GovEndorsed	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
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**Administration and Support (continued)
Information Systems and Services (continued)**

AMD: Transfer from Central Region
Construction and CIP Support for Information
Systems Consolidation (continued)

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

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

Position control numbers:

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

1061 CIP Rcpts (Other)		623.5											
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	16GovEndorsed	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0

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Position control numbers:

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

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Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation (continued)													
25-3334, full-time, Data Processing Tech I, range 13, Ketchikan													
25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan													
			810.1										
1076 Marine Hwy (DGF)													
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	16GovEndorsed	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
25-0102, full-time, Analyst/Programmer V, range 22, Anchorage													
1026 HwyCapital (Other)			145.2										
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	16GovEndorsed	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
25-0602, full-time, Micro/Network Spec I, range 18, Juneau													
25-2496, full-time, Micro/Network Spec II, range 20, Juneau													
1061 CIP Rcpts (Other)			221.1										

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Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Program Development for Information Systems Consolidation	16GovEndorsed	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control numbers:</i></p> <p>25-0103, full-time, Analyst/Programmer IV, range 20, Juneau 25-0110, full-time, Analyst/Programmer V, range 22, Juneau 25-0139, full-time, Trans Planner I, range 21, Juneau 25-0147, full-time, Planner III, range 19, Juneau 25-0148, full-time, GIS Analyst III, range 19, Juneau 25-0150, full-time, GIS Analyst III, range 19, Juneau 25-2283, full-time, Trans Planner III, range 24, Juneau 25-1859, full-time, Planner III, range 19, Juneau 25-3392, full-time, Planner III, range 19, Juneau</p>													
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			1,270.0										
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	16GovEndorsed	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control numbers:</i></p> <p>25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks</p>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Northern Region Planning for Information Systems Consolidation (continued)													
1061 CIP Rcpts (Other)			99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	16GovEndorsed	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control numbers:</i></p> <p><i>25-1454, full-time, Engineering Assistant III, range 21, Wasilla</i> <i>25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks</i> <i>25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks</i> <i>25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks</i> <i>25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks</i> <i>25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks</i></p>													
1004 Gen Fund (UGF)			20.1										
1061 CIP Rcpts (Other)			707.7										
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	16GovEndorsed	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation (continued)													
<i>Position control numbers:</i>													
<i>08-5053, full-time, Data Processing Mgr I, range 22, Anchorage</i>													
<i>25-3414, full-time, Micro/Network Spec II, range 20, Anchorage</i>													
<i>25-3596, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
			1004 Gen Fund (UGF)	94.2									
			1005 GF/Prgm (DGF)	84.6									
			1061 CIP Rcpts (Other)	183.6									
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
			1061 CIP Rcpts (Other)	-1,200.4									
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	16GovEndorsed	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
<i>Reducing personal services and support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step. All non-essential staff travel will be eliminated or consolidated into fewer trips that gain maximum efficiency.</i>													
			1004 Gen Fund (UGF)	-63.1									
AMD: Delete (25-3575) Analyst/Programmer III	16GovEndorsed	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The formation of the new Information Systems and Services Division centralizes information technology (IT), creating one organizational structure housing all IT staff and functions in the department. Through efficiencies brought about by this structural change, an Analyst/Programmer III (25-3575) can be deleted without reducing IT services.</i>													
			1004 Gen Fund (UGF)	-105.2									
* Allocation Difference *				4,520.9	5,600.6	-7.9	-1,101.0	29.2	0.0	0.0	0.0	47	0
Statewide Procurement													
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step.</i>													
			1004 Gen Fund (UGF)	-13.0									
* Allocation Difference *				-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
AMD: Delete (25-0260) Supply Technician II	16GovEndorsed	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Deletion of a Supply Technician II (25-0260) will have the least impact on the department.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Central Region Support Services (continued)													
AMD: Delete (25-0260) Supply Technician II (continued)													
<i>Position being deleted:</i>													
<i>25-0260, full-time, Supply Technician II, range 12, Anchorage</i>													
	1004 Gen Fund (UGF)		-62.9										
* Allocation Difference *			-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Support Services													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations													
<i>Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
<i>This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.</i>													
	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)													
<i>This reduction eliminates two part-time positions; this should have a minimal impact on the timeliness of procuring, receiving and delivery of goods and services.</i>													
<i>Position control numbers:</i>													
<i>25-1945, part-time, Stock & Parts Svcs Jrny, wage grade 57, Fairbanks</i>													
<i>25-2145, part-time, Stock & Parts Svcs Jrny, wage grade 57, Nome</i>													
	1004 Gen Fund (UGF)		-40.6										
	16GovEndorsed	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<i>This reduction eliminates two part-time positions; this should have a minimal impact on the timeliness of procuring, receiving and delivery of goods and services.</i>													
<i>Position control numbers:</i>													
	1004 Gen Fund (UGF)		-49.2										
	16GovEndorsed	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
* Allocation Difference *			-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Southcoast Region Support Services													
AMD: Change Component Name to Southcoast Region Support Services													
<i>Change component name to Southcoast Region Support Services as part of the department's regional boundary realignment initiative.</i>													
	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
<i>The Department of Transportation and Public Facilities has been called "data rich but information poor." To</i>													
	16GovEndorsed	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southcoast Region Support Services (continued)													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
<i>address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0602, full-time, Micro/Network Spec I, range 18, Juneau</i>													
<i>25-2496, full-time, Micro/Network Spec II, range 20, Juneau</i>													
1061 CIP Rcpts (Other) -221.1													
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will eliminate maintenance contracts on high production copier/printers and will be applied to other areas with the least impact on agency operations and service delivery. Alignment of resources will further mitigate the reduction in funding as the state continues to work within available resources.</i>													
1004 Gen Fund (UGF)			-44.0										
* Allocation Difference *			-265.1	-214.9	-5.0	-38.7	-6.5	0.0	0.0	0.0	-2	0	0
Statewide Aviation													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.</i>													
<i>This transfer will require a duty station location change from Anchorage to Anchorage International Airport.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation (continued)													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section (continued)													
<i>Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.</i>													
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	16GovEndorsed	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Southcoast Region Highways & Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.</i>													
<i>The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Capital improvement project receipt authority is not an appropriate fund source in the positions new capacity therefore is available to be transferred.</i>													
1061 CIP Rcpts (Other)			-92.6										
* Allocation Difference *			-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Highway Safety Corridor Safe Driving Program Authority	16GovEndorsed	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</i>													
<i>Amount varies each year depending on fines collected.</i>													
<i>FY2015 budget: \$126,858.00</i>													
<i>FY2016 budget: \$151,587.10</i>													
<i>Increase: \$24,729.10</i>													
1004 Gen Fund (UGF)			24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<i>Due to the completion of the crash data reporting project it is necessary to delete three Statistical Technician I non-permanent positions (25N12002; 25N12003; 25N13011) previously needed to alleviate the backlog of crash form processing.</i>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
<i>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.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development (continued)													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0103, full-time, Analyst/Programmer IV, range 20, Juneau</i>													
<i>25-0110, full-time, Analyst/Programmer V, range 22, Juneau</i>													
<i>25-0139, full-time, Trans Planner I, range 21, Juneau</i>													
<i>25-0147, full-time, Planner III, range 19, Juneau</i>													
<i>25-0148, full-time, GIS Analyst III, range 19, Juneau</i>													
<i>25-0150, full-time, GIS Analyst III, range 19, Juneau</i>													
<i>25-2283, full-time, Trans Planner III, range 24, Juneau</i>													
<i>25-1859, full-time, Planner III, range 19, Juneau</i>													
<i>25-3392, full-time, Planner III, range 19, Juneau</i>													
1004 Gen Fund (UGF)			-2.4										
1061 CIP Rcpts (Other)			-1,270.0										
AMD: Reduce Road Weather Information System Funding	16GovEndorsed	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Road Weather Information System (RWIS) is a network of meteorological and pavement sensors and cameras located along the highway system in strategic locations that provide real-time road weather information and critical observations for forecasts. Weather information provided to the department improves the timeliness of maintenance actions (i.e. snowplow, anti-icing, de-icing, etc.) thereby making safer driving conditions.</i>													
<i>This reduction will not adversely impact the department's ability to continue to maintain the software, equipment and overall communications of the RWIS network. The department has increased its efficiency through maintaining these RWIS sites by utilizing in-house maintenance and operations personnel when they are already in the area, rather than paying dedicated staff to make special trips to these sites.</i>													
1004 Gen Fund (UGF)			-43.7										
* Allocation Difference *			-1,291.4	-1,244.5	0.0	-46.9	0.0	0.0	0.0	0.0	-9	0	-3
Central Region Planning													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Central Region Planning (continued)													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs (continued)													
			1004 Gen Fund (UGF)	-11.7									
* Allocation Difference *			-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
	16GovEndorsed	TrOut	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	-1	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control number:</i></p> <p><i>25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks</i></p>													
			1061 CIP Rcpts (Other)	-99.1									
	16GovEndorsed	Dec	AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
<p><i>Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.</i></p>													
			1004 Gen Fund (UGF)	-12.1									
* Allocation Difference *			-111.2	-96.0	-12.1	-3.1	0.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Planning													
	16GovEndorsed	MisAdj	AMD: Change Component Name to Southcoast Region Planning	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Change component name to Southcoast Region Planning as part of the department's regional boundary realignment initiative.</i></p>													
	16GovEndorsed	Dec	AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.</i></p>													
			1004 Gen Fund (UGF)	-2.4									

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southcoast Region Planning (continued)													
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	16GovEndorsed	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with only four positions and no anticipated vacancies. Design has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			20.0										
* Allocation Difference *			17.6	20.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>08-5053, full-time, Data Processing Mgr I, range 22, Anchorage</i>													
<i>25-3414, full-time, Micro/Network Spec II, range 20, Anchorage</i>													
<i>25-3596, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	16GovEndorsed	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<i>A decrease in overtime will mitigate the impact of the personal services reduction. Permits and device inspections performed after hours result in unscheduled overtime. This reduction will eliminate issuance of permits after business hours and decrease the number of device inspections performed. By reducing these services, a savings in premium pay occurs.</i>													
<i>Reductions in support lines will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available revenue supporting state government.</i>													
1004 Gen Fund (UGF)			-177.8										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			-540.2	-485.9	0.0	-54.3	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			2,823.7	3,150.5	-94.6	-156.0	-76.2	0.0	0.0	0.0	27	-2	-3
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	16GovEndorsed	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
<i>A decrease in overtime will mitigate the impact of the personal services reduction. The use of video conference capabilities will mitigate the reduction in travel authority for monthly meetings. The reduction to commodities will affect computer, software and communication replacement schedules.</i>													
1004 Gen Fund (UGF)			-34.7										
* Allocation Difference *			-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
<i>After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.</i>													
Full National Environmental Policy Act Assignment ('6005')	16GovEndorsed	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
<i>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').</i>													
<i>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.</i>													

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Full National Environmental Policy Act													
Assignment ('6005') (continued)													
<i>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.</i>													
<i>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.</i>													
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)													
<i>*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.</i>													
1061 CIP Rcpts (Other)			1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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%).</i>													
1061 CIP Rcpts (Other)			-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
<i>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.</i>													
<i>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</i>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
<i>been explored and reorganization has begun.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0157, full-time, Engineer/Architect IV, range 26, Juneau</i>													
<i>25-1357, full-time, Administrative Assistant I, range 12, Fairbanks</i>													
	1004 Gen Fund (UGF)		-76.4										
	1061 CIP Rcpts (Other)		-150.2										
	AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	16GovEndorsed	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>The Statewide Design & Engineering component will have a zero percent vacancy factor after this transfer.</i>													
	1061 CIP Rcpts (Other)		-60.0										
	AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	16GovEndorsed	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
<i>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.</i>													
<i>Position control number:</i>													
<i>25-3818, part-time, Engineering Assistant III, range 21, Juneau</i>													
	1004 Gen Fund (UGF)		-31.5										
	AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	16GovEndorsed	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
<i>Reduce uncollectible inter-agency receipt authority received via fiscal note in support of gasline and pipeline project advancement.</i>													
<i>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.</i>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions (continued)													
<i>Position control numbers:</i>													
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													
	1007 I/A Rcpts (Other)		-700.5										
	AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	16GovEndorsed	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
<i>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.</i>													
<i>Position control number:</i>													
25-1861, full-time, Engineering Assistant III, range 21, Juneau													
	1004 Gen Fund (UGF)		-54.6										
	* Allocation Difference *		149.9	-467.9	20.0	566.3	31.5	0.0	0.0	0.0	-4	-1	-4
Harbor Program Development													
	AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	16GovEndorsed	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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%).</i>													
	1061 CIP Rcpts (Other)		12.3										
	AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	16GovEndorsed	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Harbor Program Development (continued)													
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities (continued)													
<i>Deleting funding for nearly 82% of Harbor's Program Development's travel budget will eliminate all direct community outreach on the Harbor Grant Program and all inspections of state harbor facilities.</i>													
1004 Gen Fund (UGF)			-18.9										
* Allocation Difference *			-6.6	12.3	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
<i>The Central Region Design and Engineering (CR D&ES) component requests approval to add four college intern positions to the budget. CR D&ES currently has 22 college intern positions that are utilized within various sections of the component.</i>													
<i>These four intern positions will participate and receive training in various department policies and practices under the mentorship of an engineer, surveyor, or Right of Way Agent.</i>													
<i>The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.</i>													
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	16GovEndorsed	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.</i>													
1061 CIP Rcpts (Other)			64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	16GovEndorsed	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
<i>Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will affect computer, software and communication device replacement timelines.</i>													
1004 Gen Fund (UGF)			-31.0										
* Allocation Difference *			33.9	64.9	0.0	0.0	-31.0	0.0	0.0	0.0	1	0	4
Northern Design and Engineering Services													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>The classification of the budgeted position 25-1643 is changed from full-time Materials Laboratory Technician</i>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra (continued) <i>Journey, wage grade (WG) 53 to a flexibly staffed seasonal Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54/Materials Laboratory Journey WG 53.</i>													
<i>This position has been incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation accreditation of the DOT&PF regional laboratories.</i>													
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	16GovEndorsed	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within the available resources.</i>													
1004 Gen Fund (UGF)			-25.2										
* Allocation Difference *			-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	-1	1	0
Southcoast Design and Engineering Services													
AMD: Change Component Name to Southcoast Design and Engineering Services	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Design and Engineering Services as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	16GovEndorsed	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had previously been difficult to fill, and is expecting higher personal services costs due to the lower vacancy factor. Design has experienced turnover in a number of positions, resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	16GovEndorsed	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with four positions and no anticipated vacancies. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			-20.0										

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services (continued)													
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	16GovEndorsed	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. The personal services reduction will be mitigated by the turnover in a number of positions at advanced step. The commodities reduction will be mitigated by conservative purchases of business supplies.</i>													
1004 Gen Fund (UGF)			-21.2										
* Allocation Difference *			-141.2	-128.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0109, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
<i>25-0377, full-time, Data Processing Mgr I, range 22, Anchorage</i>													
<i>25-0383, full-time, Micro/Network Spec I, range 18, Anchorage</i>													
<i>25-0431, full-time, Micro/Network Spec I, range 18, Anchorage</i>													
<i>25-0438, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
<i>25-0450, full-time, Micro/Network Tech II, range 16, Anchorage</i>													
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	16GovEndorsed	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer vacant, full-time Information Officer I / II / III flex position (25-0401), range 17 / 19 / 20, located in Anchorage, from the Central Region Construction and CIP Support component to the Central Region Design and Engineering Services component. This position is subsequently reclassified to an Administrative Assistant I, range 12, located in Anchorage, to provide advanced level administrative support to the Central Region Right of Way Section.</i>													
1061 CIP Rcpts (Other)			-64.9										

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
AMD: Reduction for Computer Replacement Cycle Timeframe	16GovEndorsed	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
<i>Reducing commodity authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will reduce computer, software and communication device replacement timelines.</i>													
1004 Gen Fund (UGF)			-27.3										
* Allocation Difference *			-715.7	-669.8	0.0	-18.6	-27.3	0.0	0.0	0.0	-7	0	0
Northern Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-1454, full-time, Engineering Assistant III, range 21, Wasilla</i>													
<i>25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks</i>													
<i>25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks</i>													
<i>25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks</i>													
<i>25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks</i>													
<i>25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks</i>													
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	16GovEndorsed	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reducing support line and personal services authority will enable the component to meet a portion of an \$11 million general fund target reduction. A decrease in training will mitigate the impact of the general fund personal services, travel and services reduction. Additional reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.</i>													
1004 Gen Fund (UGF)			-26.7										
* Allocation Difference *			-754.5	-727.8	-2.1	-24.6	0.0	0.0	0.0	0.0	-6	0	0

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Region Construction													
AMD: Change Component Name to Southcoast Region Construction	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Construction as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	16GovEndorsed	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Construction and CIP Support to lower the vacancy factor to a realistic level. Southcoast Region Construction and CIP Support has filled many positions that had been difficult to fill in the past, and is expecting higher personal services costs due to the lower vacancy factor. Southcoast Design and Engineering Services has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.</i>													
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	16GovEndorsed	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
<i>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Reductions will be applied to construction field laboratory supplies purchased.</i>													
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			92.3	100.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,401.8	-1,844.7	-15.5	518.6	-60.2	0.0	0.0	0.0	-17	0	0

**State Equipment Fleet
State Equipment Fleet**

Telematics Fleet Management System	16GovEndorsed	Inc0TI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF), State Equipment Fleet (SEF) continues to look for ways to increase efficiencies and reduce costs in fleet management. During late FY2014 and FY2015, two pilot programs were implemented to review potential cost savings using telematics, which consists of computer and wireless telecommunication systems that gather information directly from the vehicle/equipment on-board computer. Telematics data will tell the department the idle time, total usage, safety data (speeding, hard starting/stopping, etc.), identify engine problems and meter readings for the preventative maintenance program. This information is immediate and assists SEF and customers with making management decisions that will reduce fuel consumption, accidents and long-term maintenance costs. DOT&PF has implemented an anti-idle policy (that no vehicle is to idle for more than 10 minutes in winter and 0 in the summer). DOT&PF telematics pilot program (implemented in June 2014) has already demonstrated that we have compliance issues with the anti-idle policy in the summer with some vehicles continuing to idle over 10% of their engine time. During a single week 27 of the reporting vehicles idled a total of 15.9 hours. Telematics will be the tool to insure compliance. Reduced idling not only saves fuel and engine wear it extends the time between preventive maintenance servicing which is based on the hours an engine is on.</i>													
<i>The use of real-time data may also support the Maintenance Decision Support System and Mobile Weather Detection System in the DOT&PF Northern Region. DOT&PF will be putting telematics in all the urban snow removal vehicles which will allow DOT&PF Maintenance and Operations to track and therefore deploy snow removal equipment to an area being hardest hit by a winter event.</i>													

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences
Agencies: DOT/PF**

Agency: Department of Transportation and Public Facilities

**State Equipment Fleet (continued)
State Equipment Fleet (continued)**

Telematics Fleet Management System
(continued)

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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This increment will provide the necessary funding for the State Equipment Fleet to purchase and equip 300 heavy duty telematic boxes and 100 light duty telematic boxes and pay for one year of service for these devices.

1026 HwyCapital (Other) 250.0

Parts and Supplies Costs Increment	16GovEndorsed	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
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Since FY2007, state equipment fleet assets have increased by 9%. 21% of the state fleet is beyond their normal life cycle, but they are still being used in primary mission activities because state agencies are keeping their operating costs low by repairing existing vehicles instead of replacing them. As fleet equipment ages, the cost of older parts and equipment becomes significantly higher, as parts are no longer mass produced and they must be custom-made. In addition, the increased cost of fuel continues to drive up the cost of parts production and shipping and freight costs. State Equipment Fleet (SEF) is mandated to "Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use." That means no state vehicle may be turned away when it needs repair. State Equipment Fleet must purchase repair parts upfront to perform these necessary repairs. In FY2015, SEF budgeted approximately \$6.1 million for parts and supplies. FY2014 actuals were more than \$7.2 million. This estimated \$1.1 million shortfall is expected to continue into FY2016 and will likely increase.

1026 HwyCapital (Other) 1,100.0

Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Bethel airport is operated 24 hours per day, seven days per week. It is a tower-controlled airport that is the third busiest airport in the state. Only the two International Airports have more traffic.

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

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

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

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

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

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Mission Critical Incentive Pay-Bethel Airport (continued)													
<i>The calculation for this request is as follows:</i>													
<i>4 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$27.3</i>													
<i>Applicable employer charges=\$17.5</i>													
<i>Total need: \$44.8</i>													
		1026 HwyCapital (Other)	44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
<i>25-0102, full-time, Analyst/Programmer V, range 22, Anchorage</i>													
		1026 HwyCapital (Other)	-145.2										
* Allocation Difference *			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0

**Highways, Aviation and Facilities
Central Region Facilities**

Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Mission Critical Incentive Pay-Bethel Airport (continued)													
<i>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.</i>													
<i>The DOT&PF requests additional funding to cover the incentive mentioned above for the following position:</i>													
<i>25-0764 - Maintenance Specialist, BFC, Journey II / Lead</i>													
<i>The calculation for this request is as follows:</i>													
<i>1 (position) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$6.8</i>													
<i>Applicable employer charges = \$5.9</i>													
<i>Total need: \$12.7</i>													
1005 GF/Prgm (DGF)			12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	16GovEndorsed	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.</i>													
<i>Position control numbers:</i>													
<i>25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak</i>													
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment (continued)													
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	16GovEndorsed	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-159.9										
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	16GovEndorsed	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-1,563.4	-53.8	-73.9	-1,361.9	-73.8	0.0	0.0	0.0	-1	0	0
Southcoast Region Facilities													
AMD: Change Component Name to Southcoast Region Facilities	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Facilities as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	16GovEndorsed	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>This change reflects the following positions and associated funding being transferred in support of the regional boundary realignment.</i>													
<i>Position control numbers:</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Facilities (continued)													
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment (continued)													
25-1210, full-time, Maintenance Specialist Bfc Journey II/Lead, wage grade 51, Kodiak													
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
<i>Southcoast Region Facilities is a small component with three positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.</i>													
* Allocation Difference *			1,381.2	138.5	73.9	1,095.0	73.8	0.0	0.0	0.0	1	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	16GovEndorsed	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system, school zones and beacon units within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on the Anchorage Consumer Price Index (CPI) adjustments and the addition of new traffic signal systems constructed by DOT&PF.</i>													
<i>The FY2016 TORA agreement cost is \$2,020.4; the budget authorization for this agreement is \$1,865.9. The CPI escalation cost for FY2016 is estimated to be \$55.6 (3.1%), plus an underestimated CPI for FY2015 of \$49.7 (estimated 2.2% updated to the actual CPI rate of 3.1%). Additionally, DOT&PF is adding four new traffic signal systems to the agreement which will add an additional \$49.2 to the annual cost. An increment of \$154.5 is needed to fully fund this agreement in FY2016.</i>													
<i>\$1,865.9 Original estimated FY2015 TORA costs</i>													
<i>\$49.7 Estimated CPI increase from FY2014 to FY2015</i>													
<i>\$55.6 Estimated CPI increase from FY2015 to FY2016</i>													
<i>\$49.2 Additional signals</i>													
<i>\$2,020.4 FY2016 TORA costs</i>													
<i>\$1,865.9 Current budget</i>													
<i>\$154.5 FY2016 shortfall</i>													
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP						
Highways, Aviation and Facilities (continued)																			
Central Region Highways and Aviation																			
Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0						
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>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..</i></p> <p><i>The DOT&PF requests additional funding to cover the incentive mentioned above for the following positions:</i></p> <p><i>25-1004 - Rural Airport Foreman</i> <i>25-1005 - Equipment Operator, Journey III / Lead</i> <i>25-1006 - Equipment Operator, Journey III / Lead</i> <i>25-1015 - Equipment Operator, Journey III / Lead</i> <i>25-1035 - Equipment Operator, Journey III / Lead</i> <i>25-1085 - Equipment Operator, Journey III / Lead</i> <i>25-1183 - Equipment Operator, Foreman I</i> <i>25-3639 - Equipment Operator, Journey III / Lead</i> <i>25-3640 - Equipment Operator, Journey III / Lead</i> <i>25-3811 - Equipment Operator, Journey III / Lead</i> <i>25-3812 - Equipment Operator, Journey III / Lead</i> <i>25-3813 - Equipment Operator, Journey III / Lead</i> <i>25-3814 - Equipment Operator, Journey III / Lead</i></p> <p><i>The calculation for this request is as follows:</i></p> <p><i>13 (positions) x \$568.75 (MCIP) x 12 (budgeted months for each position) = \$88.7</i> <i>Applicable employer charges=\$76.3</i> <i>Total need: \$165.0</i></p> <table border="0"> <tr> <td>1005 GF/Prgm (DGF)</td> <td>139.0</td> </tr> <tr> <td>1061 CIP Rcpts (Other)</td> <td>24.1</td> </tr> <tr> <td>1108 Stat Desig (Other)</td> <td>1.9</td> </tr> </table>														1005 GF/Prgm (DGF)	139.0	1061 CIP Rcpts (Other)	24.1	1108 Stat Desig (Other)	1.9
1005 GF/Prgm (DGF)	139.0																		
1061 CIP Rcpts (Other)	24.1																		
1108 Stat Desig (Other)	1.9																		
Airport Maintenance Contracts and Insurance	16GovEndorsed	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0						
<p><i>There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total</i></p>																			

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Airport Maintenance Contracts and Insurance (continued)													
<i>cost for contracts will increase from \$1,613.8 in FY2015 to \$1,722.6 in FY2016. In FY2016, airport contract increases ranged from 0 at several airports up to a \$9.0 increase at Sand Point.</i>													
<i>A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.</i>													
<i>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</i>													
<i>Airport Contracts</i>													
<i>\$1,613.8 FY2015 Actual contract costs</i>													
<i>\$ 98.2 FY2016 20 Re-bid contracts</i>													
<i>\$ 10.6 FY2016 Contractual escalation 26 contracts</i>													
<i>\$1,722.6 FY2016 Projected</i>													
<i>\$1,605.3 Budgeted</i>													
<i>\$ 117.3 Shortfall</i>													
<i>Insurance is required by the department for our rural airports where maintenance is contracted. The projected amount is based on a 1.98% CPI increase to the FY2015 actual airport insurance cost of \$72.1 totaling an overall increase of \$1.4.</i>													
<i>Airport Insurance</i>													
<i>\$73.5 FY2016 Projected</i>													
<i>\$80.0 Budgeted</i>													
<i>\$ 6.5 Excess</i>													
<i>\$110.8 Total Shortfall</i>													
1005 GF/Prgm (DGF)			110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	16GovEndorsed	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2

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

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**Highways, Aviation and Facilities (continued)
Central Region Highways and Aviation (continued)**

AMD: Transfer to Southcoast Region Highway
and Aviation for Regional Boundary
Realignment (continued)

the main drivers for adjusting the distribution of the work between the three regions. MAP-21 focuses federal work on the National Highway System (NHS). With few NHS miles in the Southeast Region, the result is a significant decrease in the number of federal aid projects for this region.

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

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

Position control numbers:

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak
- 25-0993, full-time, Office Assistant III, range 11, King Salmon
- 25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon
- 25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay
- 25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska
- 25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna
- 25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna
- 25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna
- 25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

**Numbers and Language
Differences
Agencies: DOT/PF**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment (continued)													
25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska													
25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay													
25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay													
25-3682, full-time, Office Assistant II, range 10, Kodiak													
25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak													
25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak													
25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak													
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska													
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan													
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	16GovEndorsed	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
<i>This reduction will reduce the amount of commodities that will be available for use. The reduction will result in impacts to Priority level III and IV roads. While level I and II roads are the highest priority there will be times during a winter storm event when these roads are not serviced to the levels the public has come to expect. The Department of Transportation and Public Facilities will produce a public service announcement to educate the public on the need to be patient as crews work to ensure the major roads are the first to be made passable.</i>													
<i>Summer maintenance will be reduced as well, resulting in a decrease in pot hole repair, guardrail repairs, and vegetation control. These service reductions will impact how safe a road is to drive on.</i>													
1004 Gen Fund (UGF)			-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	16GovEndorsed	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation & Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy doing regular, preventative and deferred maintenance (some of which is funded with federal funds). This is the maintenance that repairs pot holes, replaces signs and guardrails, and re-paints the stripes on the road surface. For this reduction, certain non-winter maintenance activities will be funded with federal funds.</i>													
1004 Gen Fund (UGF)			-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks (continued)													
<i>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</i>													
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	16GovEndorsed	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
<i>Finding staff to work at the Bethel Airport has been difficult due to the lower wages that the state pays in comparison to local government and the private sector. The Department of Transportation and Public Facilities (DOT&PF) has not had enough staff to operate the airport 24/7 for the past nine months. Operating hours for the Bethel airport have been reduced to 5 a.m. to 10 p.m. (18 hours). Instead of continuing to try to staff and operate the airport for 24 hours, three full-time positions will be eliminated. The airlines are aware that the department currently only operates the airport for 18 hours per day and they have not filed complaints. The mild weather has allowed DOT&PF staff to have the runway in landing condition for the arrival of the first cargo planes at around 5:30 a.m. With this reduction, a winter storm may result in crews not having the runway in landing condition until mid-to-late morning. This may delay the arrival and departure of morning cargo and passenger service.</i>													
<i>Position control numbers:</i>													
<i>25-1005, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</i>													
<i>25-1015, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</i>													
<i>25-3813, full-time, Equipment Operator Journey III/Lead, wage grade 52, Bethel</i>													
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	16GovEndorsed	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
<i>After operating the newly constructed Akutan Airport for two years, personal services and support line funding authority can be reduced without a significant impact on service. However, there will be times when there is only one operator on site. This airport is on an uninhabited island and there is a safety concern when there is only one operator working.</i>													
<i>The vacant Equipment Operator Journey II (25-3786) is being transferred (via separate change record) to the Southcoast Highways and Aviation component as part of the regional boundary realignment.</i>													
1004 Gen Fund (UGF)			-155.6										
* Allocation Difference *			-12,982.7	-4,631.0	-69.8	-4,679.4	-3,602.5	0.0	0.0	0.0	-43	0	-2
Northern Region Highways and Aviation													
Deadhorse Airport Extended Operations	16GovEndorsed	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
<i>The state owned and operated Deadhorse Airport is located on Alaska's North Slope and is the only large public airport supporting oilfield and pipeline operations in the Prudhoe Bay vicinity. Activity on the North Slope has been increasing dramatically. British Petroleum is projecting to spend a billion dollars in Alaska in the next few years and is increasing the number of drill rigs by two with an estimated additional 200 employees. Truck traffic has increased as have the number of oversized highway permits (12% average quarterly increase for FY2013) issued</i>													

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Deadhorse Airport Extended Operations (continued)													
<i>for travel on the Dalton Highway. All this activity translates into increased traffic at the airport as more workers fly in and out and air cargo is delivered.</i>													
<i>Scheduled carrier enplanements have risen more than 30% from 30,344 in 2009 to 40,109 in 2012. Non-scheduled carriers such as Shared Services Aviation have experienced a similar increase. Alaska Airlines has added an evening flight that departs at 9:23 p.m. Shared Services has added an evening cargo flight several times a week as well requiring the Department of Transportation and Public Facilities to extend the airport's operating hours.</i>													
<i>In order to support the late night Alaska Airlines flight the department has been utilizing existing employees on overtime to provide the Federal Aviation Administration required Airport Rescue and Fire Fighting (ARFF) capabilities. This option has come at the expense of the highway operations, since manpower is deferred to the airport during heavy maintenance periods. With the onset of winter on the North Slope and the need for snow and ice control, runway condition reporting, and ARFF standby, the department can no longer accommodate the late night flight with existing airport staff.</i>													
<i>Additional funding is needed for three full-time permanent employees. Funding is also needed for travel and lodging costs as these employees have to be flown into Deadhorse and be housed at a hotel due to lack of available housing at the existing state facility.</i>													
<i>Three existing departmental PCNs will be used for this function.</i>													
<i>Additional authority is needed for:</i>													
<i>\$325.2 Personal Services (personal services needed for three permanent full-time employees with 150 hours of OT: \$108.4 x 3 = \$325.2)</i>													
<i>\$180.0 Travel</i>													
<i>\$65.5 Supplies (\$32.3 supplies; \$33.2 fuel)</i>													
<i>\$570.7 Total need</i>													
			285.3										
			285.4										
AMD: Transfer Stock & Parts (25-2207) from	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Northern Region Support Services for Deadhorse Airport Extended Operations													
<i>Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
<i>This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.</i>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<i>A vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez was transferred to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
<i>This long-term vacant position is being transferred from the Anchorage Airport Administration component.</i>													
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	16GovEndorsed	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
<i>If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i>													
<i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i>													
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</i>													
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	16GovEndorsed	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
<i>If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made</i>													

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Reduction of Personnel Overtime for Winter Maintenance (continued)													
<i>passable.</i>													
<i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i>													
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	16GovEndorsed	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>If winters remain mild, this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however, a more traditional winter would result in a reduction of service. Service levels III- IV (local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities (DOT&PF) will produce public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i>													
<i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i>													
<i>In order to meet the target reduction two positions will be eliminated. There will be an impact to the public as Level III and IV roads will receive no attention until winter storm events have ended and priority Level I and II roads (major roads/highways) are brought up to standards. These level III and IV roads have the potential to become impassable in severe winter weather.</i>													
<i>Summer maintenance will be reduced as well, resulting in pot hole, guardrail, and vegetation work being delayed.</i>													
<i>Position control numbers:</i>													
<i>25-2020, full-time, Equipment Operator Journey I, wage grade 54, Fairbanks</i>													
<i>25-2033, full-time, Equipment Operator Journey III/Lead, wage grade 52, Fairbanks</i>													
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	16GovEndorsed	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). This maintenance repairs pot holes, replaces signs, guardrails, re-paints the stripes on the road surface. For this reduction certain non-winter maintenance activities will be funded with federal funds.</i>													
1004 Gen Fund (UGF)			-1,757.7										

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
* Allocation Difference *			-2,768.7	-424.8	180.0	-851.2	-1,672.7	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
AMD: Change Component Name to Southcoast Region Highways and Aviation	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Change component name to Southcoast Region Highways and Aviation as part of the department's regional boundary realignment initiative.</i>													
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	16GovEndorsed	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer authority to the Southcoast Region Highways & Aviation component personal services to cover projected shortfalls and to maintain a realizable vacancy factor.</i>													
<i>The funding is available to transfer from the Statewide Aviation component due to a vacant Project Assistant (25-0852) being transferred to the Anchorage International Airport, Anchorage Airport Administration component without funding. Authority was available to be transferred because capital improvement project receipt authority is not an appropriate fund source in the positions new capacity.</i>													
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>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 Maintenance & Operations Manager, range 23, located in Juneau.</i>													
<i>After more than 35 years the department is changing its regional boundaries. The Southcoast Region will expand to include the majority of the southern coastal communities along the gulf. The new regional boundaries will add two more districts under the Southcoast Region's responsibilities. These changes will require a new manager to oversee the larger component with multiple districts. Having the Maintenance & Operations Manager will result in the appropriate management structure suitable for the region and provide the top level of management necessary to make this transition.</i>													
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	16GovEndorsed	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Highways, Aviation and Facilities (continued)
Southcoast Region Highways and Aviation (continued)

AMD: Transfer from Central Region Highway
and Aviation for Regional Boundary
Realignment (continued)

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

Position control numbers:

- 25-0584, full-time, Equipment Operator Foreman I, wage grade 51, Akutan
- 25-0826, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-0984, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0986, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0989, full-time, Equipment Operator Foreman I, wage grade 51, Kodiak
- 25-0990, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0991, full-time, Rural Airport Foreman, wage grade 49, Kodiak
- 25-0993, full-time, Office Assistant III, range 11, King Salmon
- 25-0994, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-0995, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-0996, full-time, Rural Airport Foreman, wage grade 49, King Salmon
- 25-0999, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1001, full-time, Equip Operator Journey II, wage grade 53, Akutan
- 25-1011, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1024, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1027, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1028, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak
- 25-1029, full-time, Equip Operator Journey II, wage grade 53, Kodiak
- 25-1032, full-time, Rural Airport Foreman, wage grade 49, Cold Bay
- 25-1033, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-1095, full-time, Rural Airport Foreman, wage grade 49, Unalaska
- 25-1113, full-time, Equip Operator Journey II, wage grade 53, Kalsin Bay
- 25-1139, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1140, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1147, full-time, Equipment Operator Foreman I, wage grade 51, Iliamna
- 25-1148, full-time, Equip Operator Journey II, wage grade 53, Iliamna
- 25-1159, full-time, Equip Operator Journey II, wage grade 53, Iliamna
- 25-1179, full-time, Equip Operator Jrny III/Lead, wage grade 52, King Salmon
- 25-1184, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska
- 25-3474, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-3482, full-time, Equip Operator Jrny III/Lead, wage grade 52, Cold Bay
- 25-3682, full-time, Office Assistant II, range 10, Kodiak
- 25-3686, full-time, Rural Airport Foreman, wage grade 49, Adak
- 25-3687, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak
- 25-3688, full-time, Equip Operator Jrny III/Lead, wage grade 52, Adak

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**Numbers and Language
Differences
Agencies: DOT/PF**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment (continued)													
25-3718, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3719, full-time, Equip Operator Jrny III/Lead, wage grade 52, Unalaska													
25-3786, full-time, Equip Operator Journey II, wage grade 53, Akutan													
25-3810, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-3815, full-time, Equip Operator Jrny III/Lead, wage grade 52, Kodiak													
25-N09038, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
25-N09039, part-time, Equip Operator Sub Journey I, wage grade 58, Kodiak													
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	16GovEndorsed	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction will decrease the subsidy to the Ketchikan Gateway Borough for the operation of the airport ferries. The subsidy will be reduced to \$462.0 (\$502.0 - \$40.0 = \$462.0).</i>													
1004 Gen Fund (UGF)			-40.0										
AMD: Reduce Year Round Maintenance and Operations	16GovEndorsed	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
<i>The component can achieve this reduction by using less specialized rental equipment, using the Alaska marine highway system to ship supplies to maintenance stations, eliminating the cost of outside expertise and moving some aggregate purchases to Federal Highway Administration funding.</i>													
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement fees paid to State Equipment Fleet for vehicles/equipment will be reduced due to the replacement of aging dump trucks. Newer equipment is less expensive to maintain and thus the operating cost of each dump truck is reduced.</i>													
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	16GovEndorsed	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF) sizes its maintenance and operations crews for normal winter maintenance activities. The spring, summer and fall is when DOT&PF crews are busy performing regular, preventative and deferred maintenance (some of which is funded with federal funds). For this reduction certain non-winter maintenance activities will be funded with federal funds.</i>													
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	16GovEndorsed	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
<i>Annual payments to the communities of Angoon, Hyder, and Kake for maintenance of State transportation assets will be reduced by 5%.</i>													
1004 Gen Fund (UGF)			-9.4										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
AMD: Reduce Priority Service to Glacier Highway	16GovEndorsed	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
<i>The sand stock pile at Mile 26 will be eliminated. Snow plowing will be infrequent and will only occur two or more days after a winter storm. Sanding will be restricted to hills and curves. Travelers using this section of highway will encounter difficult driving conditions, and after heavy snow storms the highway may be impassable for periods of time.</i>													
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	16GovEndorsed	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>If winters remain mild this proposed reduction will have a minimal impact to the level of winter maintenance the public in the Northern Region is accustomed to; however a more traditional winter would result in a reduction of service. Service levels III- IV (lower priority local and feed roads) would be significantly impacted with no overtime. The Department of Transportation and Public Facilities will produce a public service announcements to educate the public on the need to be patient as the department ensures the major roads are the first to be made passable.</i>													
<i>At rural airports with jet service, mild winters are not resulting in the reduced need for maintenance. A runway must have a certain braking capability tested before a jet can land. Maintaining this stopping ability is more difficult when the temperatures are in the low 30's to upper 20's. This reduction could delay flights as runways are made ready.</i>													
<i>Seasonal operator positions are funded for six to eight months per year. Funding will be reduced to five months per operator. Seasonal (winter) operators will be recalled later in the winter season and laid off earlier. This will result in slower response times on during early or late season storms.</i>													
<i>Funding for contractual assistance with maintenance of sidewalks and bike paths will be eliminated. Sidewalks and bike paths will not be plowed for up to two days after winter storms. Pedestrians and bicyclists will experience snow covered surfaces and winter travel may be difficult.</i>													
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	16GovEndorsed	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<i>Priority maintenance of Glacier Highway from Mile Point 33 to Echo Cove will be eliminated when one full-time operator position is converted to seasonal.</i>													
1004 Gen Fund (UGF)			-52.8										
* Allocation Difference *			9,343.0	4,350.3	104.8	3,148.2	1,739.7	0.0	0.0	0.0	40	1	2
Whittier Access and Tunnel													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<i>Whittier Access and Tunnel is a small component with only one employee and carries a 0% vacancy factor. A transfer of authority is needed to bring personal services within vacancy factor guidelines.</i>													
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10% (continued)													
<i>By increasing the Whittier Tunnel toll costs by 10%, the tunnel can reduce its reliance on general funds. Currently, vehicle tolls costs range from \$12 (passenger vehicles) to \$125 and \$300 for buses and tractor trailers.</i>													
<i>The tolls for vehicular traffic utilizing the Anton Anderson Memorial Tunnel have been adjusted on two occasions since the tunnel opened to traffic in 1999. On both occasions, the toll amount was reduced, due to pressure from the public and industry. An increase in the toll will likely result in complaints from the public and industry.</i>													
	1004 Gen Fund (UGF)		-175.0										
	1214 WhitTunnel (Other)		175.0										
* Allocation Difference *			0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,436.1	-618.4	215.0	-2,497.2	-3,535.5	0.0	0.0	0.0	-3	1	0
International Airports													
International Airport Systems Office													
	AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0	0	0
<i>The International Airports Systems Office is a small component with only nine positions and little to no turnover. Authority is being transferred from the travel line to meet the required vacancy factor.</i>													
<i>Authority is available to transfer to the personal services line due to travel line expenditures being projected at levels less than what were previously budgeted.</i>													
	AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
	1027 IntAirport (Other)		-3.7										
* Allocation Difference *			-3.7	13.1	-13.1	-3.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
	Maintenance and Support of Information Systems Development	16GovEndorsed	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0
<i>The Anchorage International Airport (AIA), Airport Administration component is establishing a new software contract for the Citrix Continuity of Business project. This contract includes new hardware, software and annual maintenance costs that are not currently budgeted. This new software will enable all of the AIA virtual systems to operate and communicate with each other and give seamless and uninterrupted access during planned interruptions like information technology maintenance/upgrades and office relocations to unplanned disruptions like extreme weather and natural disasters. This new software is part of the AIA's disaster response and recovery plan.</i>													
<i>\$60.0/year Annual software support and contract cost</i>													
<i>The AIA is also purchasing a new Multi-User Flight Information Display System (MUFIDS) to display essential</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
Maintenance and Support of Information													
Systems Development (continued)													
<i>flight information to travelers passing through the airport. This increment will allow the AIA to purchase 20 display screens annually to ensure immediate replacement of screens when they fail and pay for annual hardware/software annual maintenance and upgrades as needed. This annual equipment and contractual cost is not currently budgeted.</i>													
<i>\$47.0 Annual contractual maintenance costs</i>													
<i>\$46.0 Annual equipment/supply costs</i>													
<i>\$93.0 Total</i>													
<i>\$60.0 Annual software support and contract cost</i>													
<i>\$93.0 Annual MUFIDS costs</i>													
<i>\$153.0 FY2016 Request</i>													
	1027	IntAirport (Other)	153.0										
Core Services Increment		16GovEndorsed	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0
<i>Enterprise Technology Services for computer services increased by \$26.8 in FY2014. The Anchorage International Airport (AIA) did not receive additional funding to pay for this essential core service and it is projected that this rate will continue to be higher than budgeted in FY2016 and beyond. Currently, this core service only has a budget of \$100.0, leaving an estimated shortfall of \$26.8.</i>													
<i>Risk Management Insurance costs are budgeted to increase by \$93.0 in FY2015 and are projected to remain at this higher rate in FY2016. The current FY2015 budget for risk management insurance is \$640.0 while the FY2015 estimated cost for risk management insurance is \$733.0. This increment request will fully fund AIA at FY2015 levels.</i>													
<i>\$26.8 FY2016 Computer services projected shortfall</i>													
<i>\$93.0 FY2016 Risk management projected shortfall</i>													
<i>\$119.8 FY2016 request</i>													
	1027	IntAirport (Other)	119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations		16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
<i>Transfer vacant full-time Planner III (25-2555), range 19, located at the Anchorage International Airport to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.</i>													
<i>This long-term vacant position is being transferred from the Anchorage Airport Administration component.</i>													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services		16GovEndorsed	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services (continued)													
		1027 IntAirport (Other)	-51.8										
		AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i></p> <p><i>Position control numbers:</i></p> <p><i>25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport</i> <i>25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i> <i>25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport</i> <i>25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i> <i>25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport</i> <i>25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport</i> <i>25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport</i> <i>25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport</i> <i>25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</i></p>													
		1027 IntAirport (Other)	-1,091.4										
		AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p><i>Transfer vacant Project Assistant (25-0852) to the Anchorage Airport Administration component where it originated. This position was transferred from the Anchorage Airport Administration component to the Statewide Aviation component in FY2012 to provide project support to the Statewide Digital Mapping Initiative Joint Project Office. This transfer was intended to be temporary and not last more than three years. Funding for this position will not be transferred with the position because it is budgeted using capital improvement program receipt authority which is not an appropriate fund source for this position after it transfers back to the airport. Capital improvement program receipts previously budgeted for this position will be transferred back to Southcoast Region where they originated and are needed to balance the region's budget and maintain a realizable vacancy factor.</i></p> <p><i>This transfer will require a duty station location change from Anchorage to Anchorage International Airport.</i></p>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Administration (continued)													
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section (continued)													
<i>Once this position has been transferred back to the airport, it will be reclassified to an Environmental Program Specialist III, range 18, to meet the airport's current staffing needs.</i>													
* Allocation Difference *			-870.4	-1,063.5	0.0	147.1	46.0	0.0	0.0	0.0	-9	0	0
Anchorage Airport Facilities													
Utility Costs Increment	16GovEndorsed	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.</i>													
<i>Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.</i>													
<i>\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)</i>													
<i>\$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)</i>													
<i>\$535.9 Projected service contracts shortfall</i>													
<i>Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.</i>													
<i>The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.</i>													
<i>\$6,479.8 FY2015 Budget</i>													
<i>\$5,836.8 FY2014 Actuals</i>													
<i>\$643.0 Projected available authorization for utilities increases</i>													
<i>\$959.1 Projected utilities increases</i>													
<i>\$316.1 Projected utilities shortfall</i>													
<i>\$535.9 Projected service contracts shortfall</i>													
<i>\$316.1 Projected utilities shortfall</i>													
<i>\$852.0 FY2016 request</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Facilities (continued)													
Utility Costs Increment (continued)													
1027 IntAirport (Other)			316.1										
Contract Services Increment		16GovEndorsed	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport (AIA), Anchorage Airport Facilities component requests authority for annual increases for service contracts and utilities.</i>													
<i>Additional authority is needed for increases to service contracts, which include alarm systems, elevator maintenance, window cleaning, repair and maintenance services and telecommunications. These contracts go out for bid and are negotiated for multiple years. Built into the contracts are automatic annual increases. It is not feasible for the airport to continue to absorb these annual cost increases.</i>													
<i>\$1,200.0 FY2015 Budget (telecomm + structure/infra/land)</i>													
<i>\$1,735.9 FY2014 Actuals (telecomm + structure/infra/land)</i>													
<i>\$535.9 Projected service contracts shortfall</i>													
<i>Additional authority is also needed for increases to utilities, as several major utility providers have increased or are expected to increase their rates in FY2016. Increases for the following utilities are requested: Natural gas, electricity, waste management.</i>													
<i>The AIA natural gas provider increased rates by 48% effective July 1, 2014. This equates to a \$636.3 increase compared to actual expenditures in FY2014. These increased rates are expected to continue into FY2016 and beyond. Electricity rates are expected to increase by 7% for FY2016, equating to a \$284.2 increase compared to actual expenditures in FY2014. The AIA added extra trash service pickup dates to two locations on the property, which will increase the cost of monthly trash pickup service. Based on historical data, AIA also anticipates a rate increase of 12% for trash service in FY2016. This equates to a \$38.6 increase, compared to actual expenditures in FY2014.</i>													
<i>\$6,479.8 FY2015 Budget</i>													
<i>\$5,836.8 FY2014 Actuals</i>													
<i>\$643.0 Projected available authorization for utilities increases</i>													
<i>\$959.1 Projected utilities increases</i>													
<i>\$316.1 Projected utilities shortfall</i>													
<i>\$535.9 Projected service contracts shortfall</i>													
<i>\$316.1 Projected utilities shortfall</i>													
<i>\$852.0 FY2016 request</i>													
1027 IntAirport (Other)			535.9										
* Allocation Difference *			852.0	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Material Costs		16GovEndorsed	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
<i>In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
Deicing Material Costs (continued)													
<i>ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. Liquid Deicer consumption has increased due to poor performance of solid deicers requiring supplementing with liquid deicers, which has not been necessary in the past.</i>													
\$4,550.0 FY2015 Budget \$4,813.4 FY2014 Actuals \$263.4 Shortfall													
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	16GovEndorsed	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
<i>The Anchorage International Airport, Airport Field and Operations component requests additional authority for shortfalls related to commodity purchases. With the mandate from Federal Aviation Administration for a runway rubber removal program, the airport is required to purchase additional chemicals projected at \$35.0. With the increased replacement costs for light-emitting diode fixtures on the airfield (\$40.0) as well as the increased cost of fuel (\$78.0), the airport is projecting a shortfall of an additional \$118.0 for these two commodities. Total commodity request: \$153.0</i>													
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	16GovEndorsed	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
<i>The Anchorage International Airport, Anchorage Airport Field and Equipment Maintenance component requests approval for a time status change for five part-time positions to full-time, increasing the number of months they are budgeted from six months to 12 months. These positions are currently seasonal laborer positions that have historically worked for six months of the year. A time status change will help with recruitment and retention difficulties, as keeping staff in positions only budgeted for six months is difficult and does not allow the airport to groom staff for advancement and retain experienced employees. Full-time employment opportunities will also help make the airport a more competitive employer.</i>													
<i>The following positions are included in this request:</i>													
25-3764 Equipment Operator Sub-Journey I, wage grade 58 25-3765 Equipment Operator Sub-Journey I, wage grade 58 25-3766 Equipment Operator Sub-Journey I, wage grade 58 25-3767 Equipment Operator Sub-Journey I, wage grade 58 25-3768 Equipment Operator Sub-Journey I, wage grade 58													
<i>Year round work is available for these positions. Winter work consists primarily of snow and ice removal activities, summer work consists primarily of road maintenance, painting/stripping, pavement maintenance, grading, ground work, etc. The majority of these winter and summer time activities require the incumbent to have a commercial driver's license (CDL). The labor market for CDL operators is very competitive and it is difficult to hire and retain operators who are required to have a CDL license for seasonal/part-time positions.</i>													
1027 IntAirport (Other)			168.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
* Allocation Difference *			584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0
Anchorage Airport Operations													
Maintain Wildlife Hazard Management Contract	16GovEndorsed	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Anchorage International Airport (AIA), Anchorage Airport Operations component requests increased authority to support the airport's Wildlife Hazard Management program. AIA has a contract with the United States Department of Fish and Wildlife for animal control on the airport property. This service/program objective is to assist AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management on airport property. This contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years, due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards.</i></p> <p><i>\$195.0 FY2015 Budget \$250.4 FY2015 Contract cost \$55.4 Shortfall</i></p>													
1027 IntAirport (Other)			55.4										
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Anchorage International Airport, Anchorage Airport Safety component requests approval to replace uncollectible federal receipt authority to international airport revenue fund (IARF) receipt authority. The Anchorage Airport Safety component collects/spends approximately \$600.0 from three federal programs/agencies: K-9/Transportation Security Administration; Law Enforcement/LEO Screening Officers; and Drug Enforcement Program. The current federal authority for these programs is \$1,270.5. Federal funding for these programs has declined from \$707.7 in FY2010 to \$521.2 in FY2014.</i></p> <p><i>Converting \$500.0 of federal receipt authority to IARF receipt authority will leave \$770.5 of federal receipt authority for these programs. The IARF authority will be available when revenues at the airport increase. If additional IARF revenue becomes available, it will be used on airport needs that have been deferred over the last several years. These deferred items include: additional training needs, upgrades to equipment (computers, laptops, iPads for officers), and gear upgrades.</i></p>													
1002 Fed Rcpts (Fed)			-500.0										
1027 IntAirport (Other)			500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	16GovEndorsed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Reduce uncollectible federal receipt authority previously retained as contingency receipt authority for additional federally funded work.</i></p>													
1002 Fed Rcpts (Fed)			-200.0										

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control number:</i>													
<i>25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport</i>													
1027 IntAirport (Other)			-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.</i>													
1027 IntAirport (Other)			-18.5										
* Allocation Difference *			-165.5	-143.9	0.0	-21.6	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Field and Equipment Maintenance													
Deicing Material Costs	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<i>In FY2013, the Fairbanks International Airport (FAI) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, FAI had to replace existing urea supplies with more expensive sodium acetate deicing products. FAI has been unable to determine the regular annual cost of using these new deicing materials during a normal weather season because there were freezing rain weather anomalies in FY2014 which caused higher-than-normal usage of deicing materials.</i>													
<i>Even with a normal winter weather pattern, FAI anticipates using more of the sodium acetate deicing products because they are more effective at lower temperatures than urea and can therefore be applied more frequently. Sodium acetate deicing products are also more expensive than urea. FAI will be testing two different sodium acetate deicing materials in FY2015 to determine which product works more effectively and will be the most cost-effective.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
Deicing Material Costs (continued)													
<i>This budget request will allow the FAI to purchase an adequate amount of deicing material for normal winter weather patterns. Without additional budget authorization, FAI airport staff are uncertain they will be able to maintain the airfield and keep the airport open and planes flying during inclement winter weather. Increased airport closures because of inclement weather would have a significant impact on revenues generated by landing fees, public parking, rental cars, and concessions.</i>													
	1027 IntAirport (Other)		250.0										
	* Allocation Difference *		250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
	AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	16GovEndorsed	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectible federal receipt authority for Law Enforcement/Screening Officers.</i>													
	1002 Fed Rcpts (Fed)		-125.6										
	* Allocation Difference *		-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	0.0	-5	-5	0
Marine Highway System													
Marine Vessel Operations													
	Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:</i>													
<i>-Line Item Transfer: \$0.0</i>													
<i>This transfer of authority between line items is necessary to full-fill the financial obligations of the FY2016 schedule.</i>													
<i>-Increment to Maintain Current Service Levels: \$2,317.4</i>													
<i>This increment is necessary to full-fill the financial obligations of the FY2016 schedule.</i>													
<i>-Transfer Funding out of Marine Engineering into Reservations & Marketing: \$20.0</i>													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Continue Existing Alaska Marine Highway System Service Levels (continued)													
-Transfer Funding out of Marine Engineering into Marine Shore Operations: \$60.0													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
-Transfer Funding out of Marine Engineering into Vessel Operations Management: \$47.0													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
-Transfer Funding out of Marine Fuel into Marine Vessel Operations: \$2,165.5													
<i>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</i>													
-Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0													
<i>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</i>													
			1004 Gen Fund (UGF)	2,317.4									
			1076 Marine Hwy (DGF)	567.1									
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut		-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels</i>													
			1004 Gen Fund (UGF)	-4.2									
			1076 Marine Hwy (DGF)	-62.2									
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut		-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer authority to Vessel Operations Management component to continue Alaska Marine Highway System service levels</i>													
			1076 Marine Hwy (DGF)	-121.6									
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut		-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Transfer authority to Marine Engineering component to continue Alaska Marine Highway System service levels.</i>													
			1004 Gen Fund (UGF)	-19.2									
			1076 Marine Hwy (DGF)	-240.8									
AMD: Reduction of Service	16GovEndorsed	Dec		-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
AMD: Reduction of Service (continued)													
<i>This reduction to the Alaska Marine Highway System (AMHS) will be managed in the least impactful manner possible.</i>													
	1004	Gen Fund (UGF)	-3,060.0										
* Allocation Difference *			-623.5	-513.5	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0

Marine Vessel Fuel

Fund Source Change Due to Fare Increase	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The intent of the FY2016 Governor's request is to mirror service levels of the FY2015 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System has prepared a 2016 schedule totaling 403.3 weeks in comparison to the 398.9 weeks comprising the 2015 authorized budget. Although this is a slight increase in service, the additional operating costs are due to changes in wage rates and varying costs as a result of vessel availability and annual overhaul schedules. As part of the approved business plan, "Option A", the department will require an increment, transfer of authorization between components, a Line Item Transfer and an increase to fares in order to meet the system's need:

-Line Item Transfer: \$0.0

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

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

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

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

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

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

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

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

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

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

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
Fund Source Change Due to Fare Increase (continued)													
<i>This transfer of authority is necessary to full-fill the financial obligations of the FY2016 schedule. Authority is available to transfer from Marine Vessel Fuel due to the mix of vessels operating during FY2016.</i>													
<i>-Fund Change From Unrestricted General Fund to Marine Highway System Receipts: 0</i>													
<i>There will be a fare increase effective in Fiscal Year 2016. Fares have not been increased since 2007 and this will reduce the system's dependence on state general funds.</i>													
			1004 Gen Fund (UGF)	-1,800.0									
			1076 Marine Hwy (DGF)	1,800.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
			AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</i>										
			1004 Gen Fund (UGF)	19.2									
			1076 Marine Hwy (DGF)	240.8									
			AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>										
			1004 Gen Fund (UGF)	-3.5									
			1076 Marine Hwy (DGF)	-43.5									
			AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>										
			1004 Gen Fund (UGF)	-4.4									
			1076 Marine Hwy (DGF)	-55.6									
			AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>										
			1004 Gen Fund (UGF)	-1.5									
			1076 Marine Hwy (DGF)	-18.5									

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering (continued)													
* Allocation Difference *			133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
AMD: Transfer from Marine Engineering to	16GovEndorsed	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
1004 Gen Fund (UGF)			1.5										
1076 Marine Hwy (DGF)			18.5										
AMD: Transfer to Marine Shore Operations to	16GovEndorsed	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
Continue Existing Alaska Marine Highway System Service Levels													
<i>Transfer authority to Marine Shore Operations component to continue Alaska Marine Highway System service levels.</i>													
1004 Gen Fund (UGF)			-6.8										
1076 Marine Hwy (DGF)			-101.5										
AMD: Delete Marketing Contract	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The deletion of a marketing contract will reduce the Alaska Marine Highway System (AMHS), Reservation and Marketing Component budget by \$500.0. A contractor currently handles ad placements, publishing, and branding for AMHS. The current contract expires June 30, 2015.</i>													
<i>The workload of the Marketing Department will be increased and less time will be available to increase website traffic and to generate interest from specific customer demographics.</i>													
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-588.3	-61.7	0.0	-526.6	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
AMD: Align Authority to Continue Existing	16GovEndorsed	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Service Levels													
<i>Align authority to continue Alaska Marine Highway System service levels</i>													
AMD: Transfer from Marine Engineering to	16GovEndorsed	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comply with Vacancy Factor Guidelines													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
1004 Gen Fund (UGF)			4.4										
1076 Marine Hwy (DGF)			55.6										
AMD: Transfer from Marine Vessel Operations	16GovEndorsed	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Continue Existing Alaska Marine Highway System Service Levels													
<i>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</i>													
1004 Gen Fund (UGF)			4.2										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Shore Operations (continued)													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels (continued)													
	1076 Marine Hwy (DGF)		62.2										
	16GovEndorsed	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels													
<i>Transfer authority from Reservations and Marketing component to continue Alaska Marine Highway System service levels.</i>													
	1004 Gen Fund (UGF)		6.8										
	1076 Marine Hwy (DGF)		101.5										
* Allocation Difference *			234.7	292.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
	16GovEndorsed	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels													
<i>Align authority to continue Alaska Marine Highway System service levels</i>													
	16GovEndorsed	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation													
<i>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.</i>													
<i>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.</i>													
<i>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</i>													
<i>Position control numbers:</i>													
<i>25-0107, full-time, Analyst/Programmer V, range 22, Juneau</i>													
<i>25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan</i>													
<i>25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan</i>													
<i>25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan</i>													
<i>25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan</i>													
<i>25-3334, full-time, Data Processing Tech I, range 13, Ketchikan</i>													
<i>25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan</i>													
	1076 Marine Hwy (DGF)		-810.1										
	16GovEndorsed	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Vessel Operations Management (continued)													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels (continued)													
<i>Transfer authority from Marine Vessel Operations component to continue Alaska Marine Highway System service levels.</i>													
		1076 Marine Hwy (DGF)	121.6										
	16GovEndorsed	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines													
<i>This transfer of authority is necessary in order to comply with vacancy factor guidelines. Authority is available to transfer from Marine Engineering due to turn over in long-term staff members in pay increment status and newly appointed staff being placed at a lower pay step.</i>													
		1004 Gen Fund (UGF)	3.5										
		1076 Marine Hwy (DGF)	43.5										
		* Allocation Difference *	-641.5	-559.8	-24.0	-57.7	0.0	0.0	0.0	0.0	-7	0	0
		** Appropriation Difference **	-1,485.6	-710.0	-24.0	-676.6	-75.0	0.0	0.0	0.0	-7	0	0
		*** Agency Difference ***	-4,873.2	-1,271.4	67.8	-1,985.1	-1,684.5	0.0	0.0	0.0	-6	-6	-3
		**** All Agencies Difference ****	-4,873.2	-1,271.4	67.8	-1,985.1	-1,684.5	0.0	0.0	0.0	-6	-6	-3

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,