

# ALASKA STATE SENATE

SENATOR PETER A. MICCICHE

SENATE FINANCE SUBCOMMITTEE CHAIR

Alaska State Capitol  
Room 514  
Juneau, Alaska 99801



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## Senate Finance / Transportation & Public Facilities Subcommittee

Subcommittee Members: Senators Meyer, Kelly, Stedman, Egan

### NARRATIVE CLOSE-OUT REPORT

March 3, 2016

#### RECOMMENDATIONS

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The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits a recommended operating budget for FY 2017 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$219,705.3
Designated General Funds (DGF)	73,345.6
Other Funds	290,996.5
Federal Funds	<u>2,036.3</u>
Total	\$586,083.7

## BUDGET ACTIONS

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The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities held 5 meetings with the Department and analyzed all of the Governor's budget requests and amendments and the recommendations of the House Finance Budget Subcommittee for the Department of Transportation & Public Facilities.

The subcommittee recommends the following:

- Accept all Governor's Amended Budget Requests.
- Accept all House Finance DOTPF Subcommittee Recommendations except for the following:
  1. Northern Region Highways & Aviation – UGF increment of \$71.3 and addition of 1 PCN (Equipment Operator in Teller).
- Additional Senate Finance DOTPF Subcommittee Actions
  1. State Equipment Fleet – Adjust vehicle replacement rate from 10% to 20% and reduce UGF from (\$1,262.8) to (\$2,525.6).
  2. AMHS Marine Vessel Operations – Replace an additional (\$4,000) in UGF with one-time DGF (Alaska Marine Highway Fund).
  3. AMHS Marine Vessel Operations – Reduce UGF by (\$156) for Marine Engineer's Beneficial Association contracts not ratified by union.
  4. AMHS Fuel – Reduce UGF by (\$1,850.4) to reflect budgeted fuel price reduction from \$2.56/gal to \$2.35/gal.
  5. Rural Airport Maintenance & Operation – Reduce UGF by (\$750).
  6. Personal Services – Reduce UGF by (\$500) with the intent that reductions be made in exempt, partially-exempt, and supervisory unit PCNs.

## INTENT LANGUAGE

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### *Maritime Union Employees Cost-of-Living Differential*

It is the intent of the legislature that the state bring maritime union employees in line with other state employees with respect to the payment of a geographic differential rather than the separate and unique Cost of Living Differential (COLD) system that incentives AMHS employees to live in Alaska.

### *Rural Airports*

It is the intent of the legislature that the Department of Transportation & Public Facilities work to implement cost savings and efficiencies in the operation of the rural airport system such that the UGF need for FY2018 is reduced by 5%

### *Agency-Wide Personal Service Reduction*

It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$500,000 unallocated unrestricted general fund reduction.

## ATTACHED REPORTS

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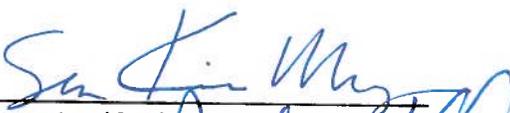
The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities adopts the following reports:

- Budget Action Worksheet
- Multi-Year Agency Totals – FY 2017 Operating Budget
- Multi-Year Appropriation/Allocation Summary (All Funds)
- Multi-Year Appropriation/Allocation Summary (UGF)
- Transaction Compare (FY17Adj Base to Senate Subcomm)
- Transaction Compare (FY17GovAmd and Senate Subcomm)
- Transaction Compare (House Subcomm and Senate Subcomm)
- Wordage

  
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Senator Peter A. Micciche, Chair

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Senator Bert Stedman

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Senator Dennis Egan

  
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Senator Kevin Meyer

  
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Senator Pete Kelly