

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Program Development and Statewide Planning Component Budget Summary**

**Component: Program Development and Statewide Planning**

**Contribution to Department's Mission**

Optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

**Core Services**

- Develop and maintain statewide and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Administer federal aid highway, transit and highway safety funds statewide.
- Provide highway performance data collection, analysis and reporting to meet state, Federal Highway Administration (FHWA), Federal Transit Administration, and the National Highway Traffic Safety Administration (NHTSA) reporting requirements.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors and other public facilities.
- Establish and maintain cooperative planning processes to identify transportation needs with state and federal agencies, local governments, private entities and community leaders.

**Major Component Accomplishments in 2016**

- Consolidated department planning functions, forming a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meet federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.
- Successfully obligated \$555.3 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Applied for and awarded additional federal aid highway funds (\$28.6 million) as part of the annual federal program obligation limitation redistribution (August redistribution) process.
- Improved the delivery and quality of the 2016 Highway Performance Monitoring System (HPMS) data to FHWA. The HPMS submittal continues to improve each year due to advances in geographic information system GIS roadway inventory and other transportation data applications supporting the HPMS submittal.
- Conducted technical analysis of pavement condition data and prepared draft proposal to guide prioritization of project programming for National Highway System facilities.
- Held meetings with municipal and tribal representatives and conducted public meetings to present, discuss, and solicit comments on the draft 2016-19 STIP.
- Received federal approval of the 2016-2019 STIP, the state's four-year program for surface transportation system preservation and development (excludes harbors and airports).
- Completed the Southwest Area Transportation Plan.
- Awarded over \$15.0 million of federal Transportation Alternative Program grants to communities across Alaska for the planning, design and construction of facilities for pedestrians, bicyclists, and other non-motorized forms of transportation.
- Awarded a grant to establish an Impaired Driving Unit within the Anchorage Police Department. The grant will provide funding to purchase vehicles and necessary equipment, hire and train staff, and operate a full time dedicated Impaired Driving Enforcement Unit focused on alcohol-impaired driving enforcement. The primary goals will be traffic enforcement, public education, deterring impaired drivers and Driving Under the Influence detection/enforcement.
- Consolidated grant programs into a single grant application cycle and streamlined funding program parameters to simplify application process.
- Helped guide and assist transit providers in the Mat-Su Valley to consolidate into a single board and establish a

framework for unified operations.

- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).

### **Key Component Challenges**

- Communication and implementation of changes associated with continued development of the Moving Ahead for Progress in the 21<sup>st</sup> Central (MAP-21) Performance-Based Planning mandates and departmental integration of Results Based Alignment.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.
- Crash data collection continues to lag by two years as the DOT&PF must hand process crash data received from the Anchorage Police Department (APD). APD's technological difficulties in formatting and transferring crash data electronically to the DOT&PF impact the department's ability to provide accurate and timely motor vehicle crash data for data driven highway safety planning and improvements to reduce traffic crashes, injuries and fatalities.
- With the capital improvement program increasingly reliant on federal funds from the U.S. Department of Transportation, there continues to be significantly higher infrastructure improvement needs than available resources.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

### **Significant Changes in Results to be Delivered in FY2018**

- Component name change from Program Development to Division of Program Development and Statewide Planning.
- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement a transportation asset management plan and safety standards for public transit systems.
- Advances in APD crash form conversion and vendor support will substantially minimize the current two-year crash data collection lag.
- Implementing statewide Data and Information Technology Governance that will improve data integration and lead to more consistent and accurate federal and state reporting.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics

AAC 17 Department of Transportation & Public Facilities

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System

AS 28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program

AS 35 Public Buildings, Works and Improvements

AS 36 Public Contracts

AS 37 Public Finance

AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority

AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education

U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

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Program Development and Statewide Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	62	59	Annual Salaries	4,823,079
Part-time	0	0	Premium Pay	83,839
Nonpermanent	9	7	Annual Benefits	2,821,344
			<i>Less 1.19% Vacancy Factor</i>	<i>(92,062)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>71</b>	<b>66</b>	<b>Total Personal Services</b>	<b>7,636,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	2	3	0	0	5
College Intern II	1	1	0	0	2
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Eng Tech Sub Journey III	1	1	0	0	2
Grants Administrator II	0	0	2	0	2
Office Assistant II	1	1	0	0	2
Planner I	0	1	0	0	1
Planner II	1	0	1	0	2
Planner III	5	3	6	0	14
Program Coordinator II	0	0	1	0	1
Research Analyst I	1	0	1	0	2
Research Analyst III	0	0	1	0	1
Statistical Technician I	1	0	2	0	3
Trans Planner I	2	3	9	0	14
Trans Planner II	2	1	2	0	5
Trans Planner III	1	1	2	0	4
<b>Totals</b>	<b>19</b>	<b>15</b>	<b>32</b>	<b>0</b>	<b>66</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	3,545.1	7,831.7	7,831.7	7,831.7	7,636.2	-195.5	-2.5%
72000 Travel	15.6	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	130.4	427.6	427.6	427.6	336.0	-91.6	-21.4%
74000 Commodities	8.7	80.8	80.8	80.8	80.8	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,699.8</b>	<b>8,394.1</b>	<b>8,394.1</b>	<b>8,394.1</b>	<b>8,107.0</b>	<b>-287.1</b>	<b>-3.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	217.2	420.1	420.1	420.1	268.6	-151.5	-36.1%
1027Int Airprt (Other)	28.5	28.6	28.6	28.6	28.9	0.3	1.0%
1061CIP Rcpts (Other)	3,454.1	7,945.4	7,945.4	7,945.4	7,809.5	-135.9	-1.7%
<b>Unrestricted General (UGF)</b>	<b>217.2</b>	<b>420.1</b>	<b>420.1</b>	<b>420.1</b>	<b>268.6</b>	<b>-151.5</b>	<b>-36.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,482.6</b>	<b>7,974.0</b>	<b>7,974.0</b>	<b>7,974.0</b>	<b>7,838.4</b>	<b>-135.6</b>	<b>-1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	64	64	62	59	-3	-4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	7	7	9	7	-2	-22.2%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7
1004 Gen Fund		420.1										
1027 Int Airprt		28.6										
1061 CIP Rcpts		7,945.4										
<b>Subtotal</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Transportation Planner II (25-0130)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-0130, full-time, Transportation Planner II, range 22, Juneau												
<b>Add Two College Interns (25IN1003, 25IN1004) for Traffic Data &amp; Forecasting</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two College Intern II positions are being brought on budget. The two intern positions will work in the Program Development/Northern Region Planning section on traffic data collection and forecasting.												
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.												
Add existing College Intern II positions to budget as follows:												
25-IN1003, non-permanent, College Intern II, range 9, Fairbanks												
25-IN1004, non-permanent, College Intern II, range 9, Fairbanks												
<b>Delete Long-Term Vacant Position (12-6005)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Administrator, Hwy SPA (12-6005), range 21, located in Juneau.												
<b>Subtotal</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>9</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		24.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.3												
FY2018 PS Health Ins.: \$22.7												
FY2018 PS Health Ins.: \$1.6												
<b>Delete Highway Safety Corridor Safe Driving Program Authority</b>												
	Dec	-151.9	0.0	0.0	-151.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.9										

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. These grants and programs have historically been included in the operating budget but are more appropriately held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the "Highway Safety Grants Program" capital project.

**Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)**

	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts		-182.9										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Trans Planner I (25-0216), range 21, located in Juneau  
 Full-time, Planner III (25-1351), range 19, located in Fairbanks



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

**Component:** Program Development and Statewide Planning (2762)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks												
Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (12-6001), range 10, located in Juneau

<b>Savings from Shared Services of Alaska Implementation</b>													
	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.7											

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

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

**Component:** Program Development and Statewide Planning (2762)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-60.3	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.1										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		0.3										
1061 CIP Rcpts		36.6										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$34.7</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5</p>												
<b>Totals</b>		<b>8,107.0</b>	<b>7,636.2</b>	<b>52.5</b>	<b>336.0</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>7</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Program Development and Statewide Planning (2762)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17L	12.0		76,512	0	0	45,276	121,788	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21L / M	12.0		103,591	0	0	55,350	158,941	0
25-0124	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	66,620	195,752	0
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24B / C	12.0		98,499	0	0	55,487	153,986	0
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21G / J	12.0		93,597	0	0	51,632	145,229	0
25-0131	Planner III	FT	A	GP	Juneau	205	19K / L	12.0		86,299	0	0	48,917	135,216	0
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	51,749	145,661	0
25-0133	Planner III	FT	A	GP	Juneau	205	19A / B	12.0		65,776	0	0	41,282	107,058	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,712	0	3,619	35,909	87,240	0
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13F / G	12.0		51,203	0	3,880	37,305	92,388	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	50,343	140,475	0
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		74,563	0	0	46,583	121,146	0
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		89,168	0	0	49,984	139,152	0
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21N	12.0		108,276	0	0	57,092	165,368	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22K / L	12.0		106,044	0	0	58,294	164,338	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21L	12.0		100,594	0	0	54,235	154,829	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21A	12.0		0	0	0	0	0	0
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24C / D	12.0		97,671	0	0	55,179	152,850	0
25-0356	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		65,004	0	0	40,995	105,999	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19L / M	12.0		86,288	0	432	49,074	135,794	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19L / M	12.0		84,022	0	432	48,231	132,685	0
25-0360	Planner II	FT	A	GP	Anchorage	200	17F / G	12.0		65,179	0	5,317	43,038	113,534	0
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22O / P	12.0		118,420	0	0	62,898	181,318	0
25-0363	Research Analyst I	FT	A	GP	Anchorage	200	13D / E	12.0		45,501	0	3,447	35,022	83,970	0
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21M / N	12.0		99,875	0	0	55,999	155,874	0
25-0365	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	3,972	37,808	94,244	0
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55B / C	12.0		43,631	0	3,256	34,668	81,555	0
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	53,268	145,800	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,821	127,485	0
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,332	0	2,602	30,553	67,487	0
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		75,217	0	432	44,955	120,604	0
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	0	3,714	36,179	88,235	0
25-0793	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		59,309	0	4,465	40,538	104,312	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		43,018	0	3,279	34,036	80,333	0
25-0880	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		68,526	0	0	42,305	110,831	0
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24O / P	12.0		131,503	0	0	67,501	199,004	10,448
25-1351	Planner III	FT	A	GP	Fairbanks	203	19A / B	12.0		0	0	0	0	0	0
25-1352	Planner III	FT	A	GP	Fairbanks	203	19E / F	12.0		74,186	0	0	44,411	118,597	0

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

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Program Development and Statewide Planning (2762)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-1355	Planner I	FT	A	GP	Fairbanks	203	15B / C	12.0		50,450	0	3,867	37,020	91,337	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21F / J	12.0		90,064	0	60	52,372	142,496	0
25-1359	Trans Planner I	FT	A	GG	Fairbanks	203	21B / C	12.0		76,947	0	0	45,438	122,385	0
25-1360	Planner III	FT	A	GP	Fairbanks	203	19G / J	12.0		80,057	0	0	46,595	126,652	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	45,544	122,776	0
25-1362	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55E / F	12.0		50,963	0	3,894	37,633	92,490	0
25-1363	Trans Planner I	FT	A	GP	Fairbanks	203	21L / M	12.0		102,603	0	0	54,982	157,585	0
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		41,319	0	3,112	33,342	77,773	10,544
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22C / D	12.0		87,540	0	0	51,411	138,951	8,601
25-1470	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,103	0	3,079	33,250	77,432	0
25-1510	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		72,224	0	0	43,681	115,905	0
25-1858	Planner III	FT	A	GP	Juneau	205	19F / G	12.0		76,792	0	0	45,380	122,172	0
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		87,361	0	0	49,312	136,673	0
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24Q	12.0		148,593	0	0	72,811	221,404	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		128,688	0	0	66,626	195,314	0
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21P	12.0		116,553	0	0	60,172	176,725	0
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22O	12.0		120,579	0	0	63,701	184,280	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12F / G	12.0		48,108	0	3,619	36,056	87,783	0
25-3457	Planner III	FT	A	GP	Juneau	205	19E / F	12.0		74,620	0	0	44,572	119,192	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		67,062	0	0	41,761	108,823	0
25-3495	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	432	41,058	106,231	0
25-3794	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		88,423	0	0	51,739	140,162	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	44,379	118,479	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	3,753	1,835	16,430	0
25-IN0911	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,844	0	3,753	1,835	16,432	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,844	0	3,753	1,835	16,432	0
25-IN1002	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		11,172	0	3,867	1,890	16,929	0
25-IN1003	College Intern II	NP	N	EE	Fairbanks	N03	9A	4.0		11,505	0	4,513	2,013	18,031	0
25-IN1004	College Intern II	NP	N	EE	Fairbanks	N03	9A	4.0		0	0	0	0	0	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		0	0	0	0	0	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,528	0	3,645	1,782	15,955	0
25-IN1104	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,528	0	3,645	1,782	15,955	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Program Development and Statewide Planning (2762)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													<b>Total Salary Costs:</b>	4,823,079	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	83,839	
													<b>Total Benefits:</b>	2,821,344	
													<b>Total Pre-Vacancy:</b>	7,728,262	
													<b>Minus Vacancy Adjustment of 1.19%:</b>	(92,062)	
													<b>Total Post-Vacancy:</b>	7,636,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,636,200	
<b>Total Component Months:</b>		736.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	29,593	29,240	0.38%
1027 International Airport Revenue Fund	29,202	28,854	0.38%
1039 U/A Indirect Cost Recovery	1,922,622	1,899,719	24.88%
1061 Capital Improvement Project Receipts	5,746,845	5,678,387	74.36%
<b>Total PCN Funding:</b>	<b>7,728,262</b>	<b>7,636,200</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		15.6	52.5	52.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>15.6</b>	<b>52.5</b>	<b>52.5</b>
2000	In-State Employee Travel	In-state employee travel.	10.0	40.0	40.0
2002	Out of State Employee Travel	Out of state employee travel.	0.6	7.5	7.5
2005	Moving Costs	Employee moving costs.	5.0	5.0	5.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		130.4	427.6	336.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>130.4</b>	<b>427.6</b>	<b>336.0</b>
3000	Education Services	Training and conference fees.	3.0	9.5	9.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	40.3	65.0	65.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	3.4	8.0	8.0
3006	Delivery Services	Postage, courier, and/or freight charges.	0.0	3.0	3.0
3007	Advertising and Promotions	Highway Safety Office advertising for safety corridors.	0.0	25.0	25.0
3008	Utilities	Disposal services.	0.0	0.4	0.5
3010	Equipment/Machinery	Lease agreement for component copy machine.	5.3	10.0	10.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	4.0	4.0
3011	Other Services	Safety services.	0.1	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	12.9	32.0	32.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>130.4</b>	<b>427.6</b>	<b>336.0</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	52.9	95.0	69.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	8.9	10.5	10.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	1.2	24.5	24.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	2.2	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Dept. of Administration, Division of Finance.	0.0	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	0.0	126.9	0.0
3037	State Equipment Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts	0.0	9.0	9.0



**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>130.4</b>	<b>427.6</b>	<b>336.0</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide  includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.  Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	60.3

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8.7	80.8	80.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>8.7</b>	<b>80.8</b>	<b>80.8</b>
4000	Business	General office commodities and supplies.	5.1	30.6	25.5
4000	Business	Information technology equipment.	3.3	47.7	53.0
4000	Business	Subscriptions, books and educational supplies.	0.3	2.5	2.3

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
5004	Equipment	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network	0.0	1.5	1.5

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>3,454.1</b>	<b>7,945.4</b>	<b>7,809.5</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	2,289.7	5,949.2	5,658.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,164.4	1,996.2	2,150.8

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>78.2</b>	<b>293.4</b>	<b>201.7</b>
With Department of Administration				77.0	142.0	177.2
With Department of Law				1.2	24.5	24.5
With Department of Public Safety				0.0	126.9	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	12.9	32.0	32.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	52.9	95.0	69.9
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	8.9	10.5	10.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.2	24.5	24.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	2.2	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safe driving education, enforcement and engineering of impaired driving	0.0	126.9	0.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide  and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees. Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	60.3