

State of Alaska FY2020 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 infrastructure by means of data-driven recommendations and meet federal and state planning 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 (FTA), 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 2018

- Successfully obligated \$536.7 million of federal aid highways, federal aid transit and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Applied for and awarded additional federal aid highway funds (\$44 million) as part of the annual federal program obligation limitation redistribution process.
- Improved the delivery and quality of the 2018 Highway Performance Monitoring System (HPMS) data to FHWA. The HPMS submittal continues to improve each year due to advances in geographic information system roadway inventory and other transportation data applications supporting the HPMS submittal.
- Conducted technical analysis of pavement condition data and used new criteria to guide prioritization of project programming for National Highway System facilities, focused on pavement, structurally deficient bridges, safety, and traffic numbers.
- Updated the Community Transportation Program project nomination criteria including changes in response to public review comments.
- Reviewed and updated proposed changes to the Transportation Alternatives Program project nomination criteria. Public noticed the criteria in August 2018.
- Held meetings with municipal and tribal representatives and conducted public meetings to discuss specific projects of interest and areas with transportation needs. Drafted proposed Memorandum of Agreements with tribes to take over maintenance and operation of some state routes using Tribal Transportation Program dollars.
- Received federal approval for the 2018-2021 STIP, the state's four-year program for surface transportation system preservation and development (excludes harbors and airports).
- Completed and approved the cross-regional Yukon-Kuskokwim Area Transportation Plan and posted the final plan online.
- Completed positive FHWA review of the State Freight Plan and posted final documents online.
- Designated Critical Rural Freight Corridor mileage per FHWA guidance.
- Continued effort for the Impaired Driving Unit within the Anchorage Police Department (APD). The primary goals are traffic enforcement, public education, deterring impaired drivers and Driving Under the Influence detection/enforcement.
- Achieved 91.6% observed seat belt usage in the recent traffic observation survey conducted for NHTSA. This is an improvement from the previous year's 90.1%.
- Completed satisfactory statewide FTA drug and alcohol program audit.

- Provided funding support for transit operational planning effort in the Kenai Peninsula.
- Participated in working groups (weather, backcountry airstrips, etc.) as part of the ongoing Alaska Aviation System Plan, attended Aviation Strategic Planning meetings, and worked on specific projects as part of that effort.
- Participated in nominating and evaluating projects in two statewide aviation project evaluation board meetings to obtain list of prioritized aviation projects. Participated in reviewing and changing the aviation project evaluation board project review processes.
- Finalized the Non-Aeronautical Land Use Study for select Northern Region airports.
- Executed agreements with local governments relating to matching funds and maintenance.
- Coordinated with local governments to host “Transportation Fairs” in the Mat-Su Borough, the Kenai Peninsula Borough, and the Municipality of Anchorage.
- Continued effort for a Memorandum of Understanding with the Federal Highway Administration and the Federal Transit Authority to clarify and simplify the processing of modifications to the STIP.
- Completed Memorandum of Understanding regarding performance measures and reporting with the following Metropolitan Planning Organizations; Anchorage Metropolitan Area Transportation Solutions and Fairbanks Metropolitan Area Transportation Solutions, regarding Performance Measures and reporting.

Key Component Challenges

- Communication and implementation of changes associated with continued development of the Moving Ahead for Progress in the 21st Central (MAP-21) and FAST Act Performance-Based Planning and Transportation Asset Management mandates and departmental integration of Results Based Alignment (RBA). Coordinating with the Transportation Performance Management efforts handled by Department of Transportation and Public Facilities (DOT&PF) Design and Engineering Services and State Traffic Safety Engineers.
- 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 APD. Advances in APD crash form conversion and geolocation of crashes by the vendor is beginning to minimize the current two-year crash data collection lag.
- Anticipating and managing changes associated with the Fairbanks Metropolitan Area Transportation System (FMATS) organizational structure has consumed considerable staff time in the Northern Region/Fairbanks Field office. FMATS has determined to restructure to 501(c)(4) non-profit status, and is in the process of transitioning.
- 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.
- Restricted amounts of match funding limit the ability to leverage federal funding to the fullest extent.
- Loss of resiliency, flexibility, and depth as the number of positions is reduced and the DOT&PF organization becomes flatter.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment (RBA) will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within DOT&PF.
- 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.
- Additional work will be required to align capital program priorities and RBA metrics to capital project evaluation criteria for National Highway System and Community Transportation Program projects.
- Continued efforts will be applied toward helping the Design and Engineering Services Division complete a final Transportation Asset Management Plan (TAMP) and to be prepared for the State’s first consistency review which will determine whether the State of Alaska is implementing the investment strategies included in the TAMP.
- A project nomination opportunity thru the Community Transportation program will occur in FY2020. The highest scoring projects will be added into the 2020-2023 STIP.
- A project nomination opportunity will be held for Project Evaluation Board for the Transportation Alternatives program and projects will be added into the 2018-2021 STIP after the nomination and selection of projects.
- Develop and implement a transit asset management plan and safety standards for public transit systems.

- Work will be underway on the Northwest Alaska Transportation Plan, which is expected to be in progress during FY2018, FY2019 and FY2020.
- Initiate update of the Statewide Long Range Transportation Plan for target year 2045.
- Implementing statewide Data and Information System Governance that will improve data integrity and will lead to more consistent and accurate federal and state reporting.
- Initiate Highway Safety Corridor studies for the Seward and Parks Highways. Initiate Planning and Environmental Linkage studies for Glenn Highway, Seward Highway, and Parks Highway Alternative Corridor.

Statutory and Regulatory Authority

AS 02 Aeronautics

AAC 17 Department of Transportation and 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

Contact Information
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Program Development and Statewide Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	61	61	Annual Salaries	4,890,658
Part-time	0	0	COLA	131,532
Nonpermanent	6	6	Premium Pay	128,929
			Annual Benefits	2,954,857
			<i>Less 0.07% Vacancy Factor</i>	<i>(5,276)</i>
			Lump Sum Premium Pay	0
Totals	67	67	Total Personal Services	8,100,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	1	0	2
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	3	3	0	0	6
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	3	0	3
Office Assistant II	1	1	0	0	2
Planner I	2	2	3	0	7
Planner II	0	2	0	0	2
Planner III	6	0	6	0	12
Program Coordinator II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	2	0	2
Trans Planner I	3	3	7	0	13
Trans Planner II	1	1	3	0	5
Trans Planner III	1	1	2	0	4
Totals	19	14	34	0	67

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,258.7	7,709.5	7,709.5	7,903.0	8,100.7	197.7	2.5%
72000 Travel	16.2	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	627.5	602.5	602.5	409.0	419.5	10.5	2.6%
74000 Commodities	46.4	80.8	80.8	80.8	80.8	0.0	0.0%
75000 Capital Outlay	1.1	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%
Totals	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	208.2	2.5%
Fund Sources:							
1004 Gen Fund (UGF)	191.7	269.9	269.9	269.9	601.9	332.0	123.0%
1027 Int Airprt (Other)	4.3	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,753.9	7,484.9	7,484.9	7,484.9	7,674.9	190.0	2.5%
1244 Rural Air (Other)	0.0	663.1	663.1	663.1	349.3	-313.8	-47.3%
Unrestricted General (UGF)	191.7	269.9	269.9	269.9	601.9	332.0	123.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,758.2	8,176.9	8,176.9	8,176.9	8,053.1	-123.8	-1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	59	59	59	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund		269.9										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,484.9										
1244 Rural Air		663.1										
Subtotal		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring personal services within vacancy factor guidelines. Additional authority is needed due to the transfer-in of two positions without funding (25-3246, 25-3617) that were reclassified for the Annual Work Program.												
Authority is available to transfer from the services line due to vacant positions being deleted and capital improvement program receipts being retained.												
Subtotal		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.0										

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	
LTC Salary and Health Insurance Increases: \$3.0												
LTC 40 hour workweek - 3 months: \$2.4												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
1061 CIP Rcpts	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
1061 CIP Rcpts	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Replace Receipts of Ineligible Federal Aviation Administration Planning Costs												
1004 Gen Fund	FndChg	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-331.6										
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.												
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	0.4	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		168.9										
1244 Rural Air		17.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$187.1												

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	
FY2020 GGU HI from \$1432 to \$1530: \$52.9												
FY2020 GGU 3% COLA: \$134.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1061 CIP Rcpts	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Totals		8,655.0	8,100.7	52.5	419.5	80.8	1.5	0.0	0.0	61	0	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	17G	12.0		68,892	2,828	0	43,849	115,569	0
25-0081	Trans Planner II	FT	A	SS	Juneau	205	22C / D	12.0		95,043	0	0	53,816	148,859	0
25-0124	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		122,119	0	0	63,638	185,757	0
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24C / D	12.0		110,394	0	0	59,466	169,860	0
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21J / K	12.0		96,706	3,969	0	54,088	154,763	0
25-0131	Planner III	FT	A	GP	Juneau	205	19L / M	12.0		89,103	3,657	0	51,289	144,049	0
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		77,277	3,172	0	46,936	127,385	0
25-0133	Planner I	FT	A	GP	Juneau	205	15C / D	12.0		52,831	2,581	10,050	41,637	107,099	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,794	2,136	5,251	37,648	91,829	0
25-0140	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		59,578	2,629	4,465	42,065	108,737	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		79,817	3,276	0	47,871	130,964	0
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17L	12.0		82,124	0	0	49,060	131,184	0
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		79,696	3,271	0	47,826	130,793	0
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21O	12.0		111,795	4,588	0	59,642	176,025	8,837
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22L	12.0		114,629	0	0	61,025	175,654	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21M	12.0		103,864	4,263	0	56,723	164,850	0
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24F	12.0		112,980	0	0	60,418	173,398	34,680
25-0356	Planner III	FT	A	GP	Anchorage	200	19D / E	12.0		69,586	2,856	0	44,105	116,547	5,827
25-0358	Planner III	FT	A	GP	Anchorage	200	19M	12.0		89,210	3,679	432	51,488	144,809	21,721
25-0359	Planner III	FT	A	GP	Anchorage	200	19M	12.0		89,210	3,679	432	51,488	144,809	21,721
25-0360	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		64,654	2,671	432	42,448	110,205	0
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22P / Q	12.0		130,411	0	432	66,994	197,837	0
25-0363	Planner I	FT	A	GP	Anchorage	200	15F / G	12.0		57,336	2,353	0	39,596	99,285	0
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21C / D	12.0		85,884	0	0	50,444	136,328	0
25-0365	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	2,292	10,341	39,046	97,180	0
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55D / E	12.0		49,845	0	5,233	38,660	93,738	0
25-0368	Trans Planner I	FT	A	GP	Anchorage	200	21J	12.0		89,436	3,671	0	51,412	144,519	87,940
25-0370	Planner III	FT	A	GP	Anchorage	200	19L	12.0		83,280	3,418	0	49,146	135,844	81,506
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,852	1,626	2,770	33,075	74,323	0
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		76,019	3,138	432	46,632	126,221	0
25-0787	Planner I	FT	A	GP	Anchorage	200	15A / B	12.0		46,968	2,220	7,125	38,402	94,715	0
25-0793	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		67,520	2,982	5,130	45,233	120,865	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12E / F	12.0		45,956	2,030	3,501	36,695	88,182	0
25-0880	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,862	2,416	0	40,157	101,435	0
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24O	12.0		153,487	0	0	74,067	227,554	110,478
25-1352	Planner II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,178	2,306	0	39,169	97,653	34,179
25-1355	Planner I	FT	A	GP	Fairbanks	203	15B / C	12.0		49,562	2,193	3,867	38,158	93,780	0
25-1356	Trans Planner I	FT	A	GP	Fairbanks	203	21J / K	12.0		93,120	3,824	60	52,790	149,794	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: FY2020 Governor (15610)
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
25-1359	Trans Planner I	FT	A	GP	Fairbanks	203	21K	12.0		95,112	3,904	0	53,501	152,517	16,014
25-1360	Planner I	FT	A	GP	Fairbanks	203	15L / M	12.0		66,860	2,744	0	43,101	112,705	45,226
25-1361	Planner II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,965	2,420	0	40,195	101,580	0
25-1362	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55F / J	12.0		56,136	0	6,030	41,270	103,436	0
25-1363	Trans Planner I	FT	A	GP	Fairbanks	203	21F / G	12.0		88,298	3,624	0	50,993	142,915	71,458
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,335	1,605	2,760	32,881	73,581	10,713
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22M	12.0		115,536	0	0	61,359	176,895	32,593
25-1470	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,781	1,965	4,098	36,115	85,959	0
25-1510	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		69,322	2,845	0	44,008	116,175	0
25-1858	Planner III	FT	A	GP	Juneau	205	19G / J	12.0		79,282	3,254	0	47,674	130,210	0
25-2282	Planner III	FT	A	GP	Juneau	205	19G / J	12.0		79,145	3,248	0	47,624	130,017	6,501
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24M / N	12.0		137,748	0	0	69,238	206,986	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		109,229	0	0	59,037	168,266	0
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		86,859	3,565	0	50,463	140,887	105,665
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22P	12.0		132,808	0	0	67,717	200,525	0
25-3246	Planner I	FT	A	GP	Juneau	205	15B / C	12.0		50,977	2,490	9,701	40,826	103,994	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		43,454	1,918	3,279	35,693	84,344	0
25-3457	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		69,645	2,858	0	44,127	116,630	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		71,848	2,949	0	44,938	119,735	0
25-3495	Planner III	FT	A	GP	Anchorage	200	19D / E	12.0		69,317	2,863	432	44,165	116,777	17,517
25-3617	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		49,467	2,416	9,388	40,155	101,426	0
25-3794	Program Coordinator II	FT	A	SS	Juneau	205	20K / L	12.0		97,387	0	0	54,678	152,065	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17L	12.0		76,512	3,140	0	46,654	126,306	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	5,629	2,070	18,541	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	5,629	2,070	18,541	0
25-IN1003	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	5,629	2,070	18,541	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	5,467	2,011	18,008	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	5,467	2,011	18,008	0
25-IN1104	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	5,467	2,011	18,008	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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	4,890,658
														Total COLA:	131,532
	Full Time Positions:	61	0	0										Total Premium Pay::	128,929
	Part Time Positions:	0	0	0										Total Benefits:	2,954,857
	Non Permanent Positions:	6	0	0											
	Positions in Component:	67	0	0											
	Total Component Months:	756.0												Total Pre-Vacancy:	8,105,976
														Minus Vacancy Adjustment of 0.07%:	(5,276)
														Total Post-Vacancy:	8,100,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,100,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	712,575	712,112	8.79%
1027 International Airport Revenue Fund	28,915	28,896	0.36%
1039 U/A Indirect Cost Recovery	1,906,158	1,904,917	23.52%
1061 Capital Improvement Project Receipts	5,458,328	5,454,775	67.34%
Total PCN Funding:	8,105,976	8,100,700	100.00%

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

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		16.2	52.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			16.2	52.5
2000	In-State Employee Travel	In-state employee travel.	15.5	40.0
2002	Out of State Employee Travel	Out of state employee travel.	0.7	7.5
2005	Moving Costs	Employee moving costs.	0.0	5.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		627.5	409.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			627.5	409.0
3000	Education Services	Training and conference fees.	3.5	9.5
3001	Financial Services	Financial services.	2.6	0.0
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.	14.9	65.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	6.8	8.0
3006	Delivery Services	Postage, courier, and/or freight charges.	2.5	3.0
3007	Advertising and Promotions	Highway Safety Office advertising for safety corridors.	0.0	25.0
3008	Utilities	Disposal services.	0.1	0.5
3010	Equipment/Machinery	Lease agreement for component copy machine.	11.3	10.0
3011	Other Services	Authority transferred from personal services due to vacant positions being deleted. Authority will be transferred back to personal services during management plan to fund two positions anticipated to be transferred to component to work on the Annual Work Plan.	395.0	73.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			627.5	409.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	4.0
3011	Other Services	Safety services.	0.0	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.	29.6	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.	72.4	69.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	10.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	2.3	24.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	84.3	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
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Dept. of Administration, Division of Finance.	0.3	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a	0.5	9.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			627.5	409.0	
		state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	60.3
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.1	0.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		46.4	80.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			46.4	80.8
4000	Business	General office commodities and supplies.	46.4	25.5
4000	Business	Information technology equipment.	0.0	53.0
4000	Business	Subscriptions, books and educational supplies.	0.0	2.3

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		1.1	1.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			1.1	1.5
5004	Equipment	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network	0.0	1.5
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	1.1	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			6,753.9	7,484.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,088.2	5,319.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,665.7	2,165.3
5244 AirptLease (1244 Rural Air)			0.0	663.1
5244 Rural Airport Lease Receipts			0.0	663.1

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

Component: Program Development and Statewide Planning (2762)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				190.7	210.7
With Department of Administration				187.9	177.2
With Department of Law				2.3	24.5
With Department of Transportation/Public Facilities				0.5	9.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
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.	29.6	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.	72.4	69.9	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.2	10.5	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	2.3	24.5	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	84.3	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	
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Dept. of Administration, Division of Finance.	0.3	0.5	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating and replacement fees for	0.5	9.0	

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		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 includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.		
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	60.3