

State of Alaska FY2021 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 and federal investment in transportation infrastructure by means of evidence-based, 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).
- 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 2019

- Successfully obligated \$602,800.0 of federal aid highways, federal aid transit and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. 2019 obligations were higher due to Ferry Boat Funds, 2018 Earthquake Emergency Relief, and several other non-routine funding events.
- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.
- Developed and finalized the Alaska Statewide Active transportation plan.
- Measured improvement in observed seatbelt rates, improving safety in 2019.
- Successful submission of the 2019 Highway Performance Monitoring System (HPMS) data to FHWA. The HPMS data collection, analysis, and submission process continues to improve each year.
- Updated the Community Transportation Program project nomination criteria.
- Completion of the triennial review of the FTA program.
- Continued funding the Impaired Driving Unit within the Anchorage Police Department. The primary goals are traffic enforcement, public education, deterring impaired drivers, and driving under the influence detection/enforcement.
- Provided funding for transit operational planning in the Kenai Peninsula.

Key Component Challenges

- Limited state funds and an increasing reliance on federal funds, resulting in ever-growing infrastructure needs lists that cannot be met with current funding model.
- Managing perceptions that federal funds are available for all projects.
- Limitations on the ability to implement innovative financing and revenue generation to meet infrastructure needs.
- Managing impacts of 2020 Fast Act rescission of federal-aid contract authority.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.
- Crash data collection lags by two years, as the DOT&PF must hand process a majority of crash forms, as opposed to electronic data collection and data sharing between agencies, reducing overhead costs and time lags.

- High staff turnover and reductions in force, particularly in areas that require deep institutional knowledge and skill sets resulting in a flatter organization that lacks resiliency.

Significant Changes in Results to be Delivered in FY2021

- Development of the Statewide Long Range Transportation Plan for target year 2045.
- Development and approval of 2020-2023 STIP.
- Development of Statewide Metropolitan Planning Organization (MPO) coordination and air quality coordination efforts to supplement and support regional efforts to facilitate equitable treatment and outcomes.
- Initiate on-boarding steps and preliminary funding of new MPO designation for the Mat-Su Borough in preparation for 2020 census.
- Project evaluation and award of Community Transportation Program funded projects.
- Research and update to National Highways Performance Program project selection criteria.
- Research and update to Surface Transportation Program distribution formulas.
- Research and update to Metropolitan Planning funds distribution formulas.
- Development of evidence-based/data-driven decision making, standard operating procedures, and more thorough documentation of practices and decisions.
- 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 performance metrics to capital project evaluation criteria for National Highway System and Community Transportation Program projects.
- Work will be underway on the Northwest Alaska Transportation Plan, which is expected to be in progress during FY2020.
- Reinitiating statewide Data and Information System Governance that will improve data integrity and will lead to more consistent and accurate federal and state reporting.
- Continued development of Planning and Environmental Linkage studies, policies, and practices.

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
<p>Contact: Ben White, Director Phone: (907) 465-6971 E-mail: ben.white@alaska.gov</p>

Program Development and Statewide Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	59	59	Annual Salaries	4,892,749
Part-time	0	0	COLA	46,215
Nonpermanent	6	6	Premium Pay	174,652
			Annual Benefits	2,960,440
			<i>Less 3.00% Vacancy Factor</i>	<i>(242,056)</i>
			Lump Sum Premium Pay	0
Totals	65	65	Total Personal Services	7,832,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	1	0	2
Administrative Assistant I	0	1	1	0	2
Administrative Officer I	0	0	1	0	1
College Intern I	2	3	0	0	5
College Intern II	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
E/T Subjrnj III	0	1	0	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant II	1	0	0	0	1
Planner I	3	1	1	0	5
Planner II	2	2	3	0	7
Planner III	4	1	5	0	10
Program Coordinator II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Transportation Planner I	3	3	6	0	12
Transportation Planner II	1	1	3	0	5
Transportation Planner III	1	1	2	0	4
Totals	19	14	32	0	65

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,222.2	8,100.7	8,100.7	7,844.1	7,832.0	-12.1	-0.2%
72000 Travel	33.1	48.2	44.4	44.4	64.4	20.0	45.0%
73000 Services	450.3	419.5	419.5	413.1	340.1	-73.0	-17.7%
74000 Commodities	35.4	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%
Totals	6,741.0	8,650.7	8,646.9	8,383.9	8,318.8	-65.1	-0.8%
Fund Sources:							
1004 Gen Fund (UGF)	265.3	266.0	266.0	266.0	266.3	0.3	0.1%
1027 Int Airprt (Other)	0.0	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,276.9	7,674.9	7,671.1	7,408.1	7,335.6	-72.5	-1.0%
1244 Rural Air (Other)	198.8	680.9	680.9	680.9	688.0	7.1	1.0%
Unrestricted General (UGF)	265.3	266.0	266.0	266.0	266.3	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,475.7	8,384.7	8,380.9	8,117.9	8,052.5	-65.4	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	61	61	61	59	59	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund		266.0										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,674.9										
1244 Rural Air		680.9										
Executive Branch 50% Travel Reduction												
Veto		-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.8										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		8,646.9	8,100.7	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd Administrative Svcs for Department-wide Support												
Trout		-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-263.0										
Transfer the following positions from Program Development to Statewide Administrative Services for departmental efficiencies: Full-time Statistical Technician I (25-3456), range 12, located in Juneau, changed to a Budget Analyst III, range 21. Full-time Planner I/II/III (25-1858), range 15/17/19, located in Juneau, changed to an Accountant IV, range 20.												
The department determined efficiencies are gained by consolidating capital budget and project control staff from Program Development and Statewide Planning into the Statewide Administrative Services component, where the department's operating budget and department-wide project control is currently managed.												
Subtotal		8,383.9	7,844.1	44.4	413.1	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		70.5										
1244 Rural Air		7.1										

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	
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
FY2021 GGU Salary Increases: \$53.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$21.2												
Delete Authority No Longer Needed												
1061 CIP Rcpts	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		8,318.8	7,832.0	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		33.1	44.4	64.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			33.1	44.4	64.4
2000	In-State Employee Travel	In-state employee travel.	29.3	36.9	42.4
2002	Out of State Employee Travel	Out of state employee travel.	0.7	7.5	12.0
2005	Moving Costs	Employee moving costs.	2.5	0.0	5.0
2006	Other Travel Costs	Other travel costs.	0.6	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		450.3	413.1	340.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			450.3	413.1	340.1
3000	Education Services	Training and conference fees.	2.3	3.5	5.0
3001	Financial Services	Uncleared P-Card transactions.	0.0	2.6	2.0
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.	99.0	20.0	65.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.7	6.8	8.0
3006	Delivery Services	Postage, courier, and/or freight charges.	1.6	2.5	2.4
3007	Advertising and Promotions	Highway Safety Office advertising for safety corridors.	0.0	0.0	25.0
3008	Utilities	Disposal services.	0.3	0.1	0.5
3010	Equipment/Machinery	Lease agreement for component copy machines.	12.7	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.	133.8	133.8	0.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			450.3	413.1	340.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.0	4.0
3011	Other Services	Safety services.	0.0	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.	79.2	79.2	37.0
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.	25.8	32.1	69.9
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	2.9	2.5	5.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	27.2	27.2	27.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Dept. of Administration, Division of Finance.	0.0	0.5	0.0
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	-2.2	20.6	9.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			450.3	413.1	340.1	
		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.	60.7	60.7	60.3
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	0.2	0.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		35.4	80.8	80.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			35.4	80.8	80.8
4000	Business	General office commodities and supplies.	35.1	25.5	25.5
4000	Business	Information technology equipment.	0.0	53.0	53.0
4000	Business	Subscriptions, books and educational supplies.	0.0	2.3	2.3
4004	Safety	Safety supplies.	0.3	0.0	0.0

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

Component: Program Development and Statewide Planning (2762)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	1.5	1.5
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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			27.9	0.0	0.0
5301 Inter-Agency Receipts	Trans - Statewide Procurement (2851)	Inter-Agency receipts discrepancy due to unbudgeted Reimbursable Services Agreement (RSA) structure initially being set-up incorrectly. This revenue should be posted into the Statewide Procurement component.	27.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			6,276.9	7,408.1	7,335.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,160.0	5,064.8	5,243.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,116.9	2,343.3	2,091.8
5244 AirptLease (1244 Rural Air)			198.8	680.9	688.0
5244 Rural Airport Lease Receipts		Rural airport lease receipts.	198.8	680.9	688.0

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

Component: Program Development and Statewide Planning (2762)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	194.9	232.3	217.9
With Department of Administration	194.2	209.2	203.9
With Department of Law	2.9	2.5	5.0
With Department of Transportation/Public Facilities	-2.2	20.6	9.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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.	79.2	79.2	37.0
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.	25.8	32.1	69.9
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	9.0	9.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.9	2.5	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	27.2	27.2	27.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	0.5	0.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating and replacement fees for	-2.2	20.6	9.0

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

Component: Program Development and Statewide Planning (2762)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	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.	60.7	60.7	60.3
		Shared Services of Alaska accounts payable and travel and expense activities.				

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2021 Governor (16414)
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 / J	12.0		71,214	976	0	45,168	117,358	0
25-0081	Transportation Planner II	FT	A	SS	Juneau	205	22C	12.0		93,492	0	0	53,460	146,952	0
25-0124	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	12.0		125,427	0	0	65,144	190,571	0
25-0126	Transportation Planner III	FT	A	SS	Juneau	205	24D / E	12.0		114,150	0	0	61,111	175,261	0
25-0128	Transportation Planner I	FT	A	GP	Juneau	205	21K	12.0		99,876	1,369	0	55,784	157,029	0
25-0131	Planner III	FT	A	GP	Juneau	205	19M	12.0		92,988	1,274	0	53,233	147,495	0
25-0132	Transportation Planner I	FT	A	GP	Juneau	205	21B / C	12.0		79,996	1,096	0	48,421	129,513	0
25-0133	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,440	828	0	41,177	102,445	0
25-0137	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,725	753	7,209	39,138	94,825	0
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		46,332	754	8,707	39,177	94,970	0
25-0141	Planner III	FT	A	GP	Juneau	205	19G	12.0		81,096	1,111	0	48,828	131,035	0
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17L	12.0		82,124	0	0	49,249	131,373	35,931
25-0143	Transportation Planner I	FT	A	GP	Juneau	205	21D / E	12.0		84,952	1,164	0	50,257	136,373	0
25-0145	Transportation Planner I	FT	A	GP	Juneau	205	21O	12.0		115,148	1,578	0	61,441	178,167	0
25-0177	Transportation Planner II	FT	A	SS	Juneau	205	22M	12.0		118,354	0	0	62,669	181,023	0
25-0215	Transportation Planner I	FT	A	GP	Juneau	205	21M	12.0		110,454	1,514	0	59,702	171,670	0
25-0355	Transportation Planner III	FT	A	SS	Anchorage	200	24F / J	12.0		115,129	0	0	61,474	176,603	0
25-0356	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		74,186	1,017	0	46,269	121,472	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19N	12.0		91,440	1,259	432	52,820	145,951	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19M	12.0		91,890	1,265	432	52,986	146,573	0
25-0360	Planner I	FT	A	GP	Anchorage	200	15C / D	12.0		52,384	724	432	38,353	91,893	0
25-0361	Transportation Planner II	FT	A	SS	Anchorage	200	22P / Q	12.0		130,411	0	432	67,295	198,138	0
25-0363	Planner II	FT	A	GP	Anchorage	200	17F / G	12.0		65,514	967	5,032	44,921	116,434	0
25-0364	Transportation Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		82,164	1,126	0	49,224	132,514	0
25-0365	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,542	735	7,101	38,660	93,038	0
25-0366	Planner I	FT	A	GP	Anchorage	200	15K / L	12.0		69,507	1,120	12,202	49,055	131,884	0
25-0368	Transportation Planner I	FT	A	GP	Anchorage	200	21J / K	12.0		93,999	1,288	0	53,608	148,895	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		82,313	1,128	0	49,279	132,720	0
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		39,076	596	4,401	34,894	78,967	39,484
25-0396	Transportation Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		75,237	1,037	432	46,818	123,524	0
25-0787	Planner I	FT	A	GP	Anchorage	200	15A / B	12.0		48,896	796	9,176	40,300	99,168	0
25-0793	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,348	903	5,518	43,187	109,956	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		42,909	700	8,171	37,710	89,490	0
25-0880	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,532	830	0	41,211	102,573	0
25-1350	Transportation Planner III	FT	A	SS	Fairbanks	203	24P	12.0		145,596	0	0	72,220	217,816	0
25-1352	Planner II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,594	789	0	40,123	98,506	0
25-1355	Planner II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,621	926	10,931	43,812	112,290	0
25-1356	Transportation Planner I	FT	A	GP	Fairbanks	203	21K	12.0		97,980	1,344	60	55,104	154,488	0

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 [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: FY2021 Governor (16414)
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	Transportation Planner I	FT	A	GP	Fairbanks	203	21K / L	12.0		101,039	1,385	0	56,215	158,639	0
25-1360	Planner I	FT	A	GP	Fairbanks	203	15M	12.0		69,672	1,028	5,359	46,582	122,641	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19A / B	12.0		67,113	920	0	43,649	111,682	0
25-1362	E/T Subjrnly III	FT	A	LL	Fairbanks	2EE	55J	12.0		57,667	0	12,478	44,668	114,813	0
25-1363	Transportation Planner I	FT	A	GP	Fairbanks	203	21G	12.0		91,068	1,248	0	52,522	144,838	0
25-1364	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,148	687	8,013	37,370	88,218	21,305
25-1365	Transportation Planner II	FT	A	SS	Fairbanks	203	22O / P	12.0		124,528	0	0	64,955	189,483	0
25-1470	Administrative Assistant I	FT	A	GP	Juneau	205	12M	12.0		57,480	909	8,844	43,357	110,590	0
25-1510	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		73,996	1,014	0	46,198	121,208	0
25-2282	Planner III	FT	A	GP	Juneau	205	19J	12.0		84,480	1,158	0	50,082	135,720	0
25-2284	Transportation Planner III	FT	A	SS	Juneau	205	24N	12.0		139,200	0	0	70,243	209,443	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		105,491	0	0	57,904	163,395	0
25-2417	Transportation Planner I	FT	A	GP	Juneau	205	21F / G	12.0		92,462	1,267	0	53,038	146,767	0
25-2744	Transportation Planner II	FT	A	SS	Juneau	205	22P	12.0		129,672	0	0	66,861	196,533	0
25-3246	Planner III	FT	A	GP	Juneau	205	19A / B	12.0		67,377	1,098	12,776	48,479	129,730	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,900	835	0	41,348	103,083	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		65,045	891	0	42,883	108,819	0
25-3495	Planner II	FT	A	GP	Anchorage	200	17A / B	12.0		56,006	773	432	39,695	96,906	0
25-3617	Planner I	FT	A	GP	Juneau	205	15C / D	12.0		54,756	921	12,460	43,687	111,824	0
25-3794	Program Coordinator II	FT	A	SS	Juneau	205	20L	12.0		99,876	0	0	55,824	155,700	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17L / M	12.0		81,266	1,114	0	48,891	131,271	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	5.0		13,553	0	5,629	2,411	21,593	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 II	NP	N	EE	Anchorage	N00	9A	4.0		11,174	0	5,801	2,134	19,109	0

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

Scenario: FY2021 Governor (16414)
Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

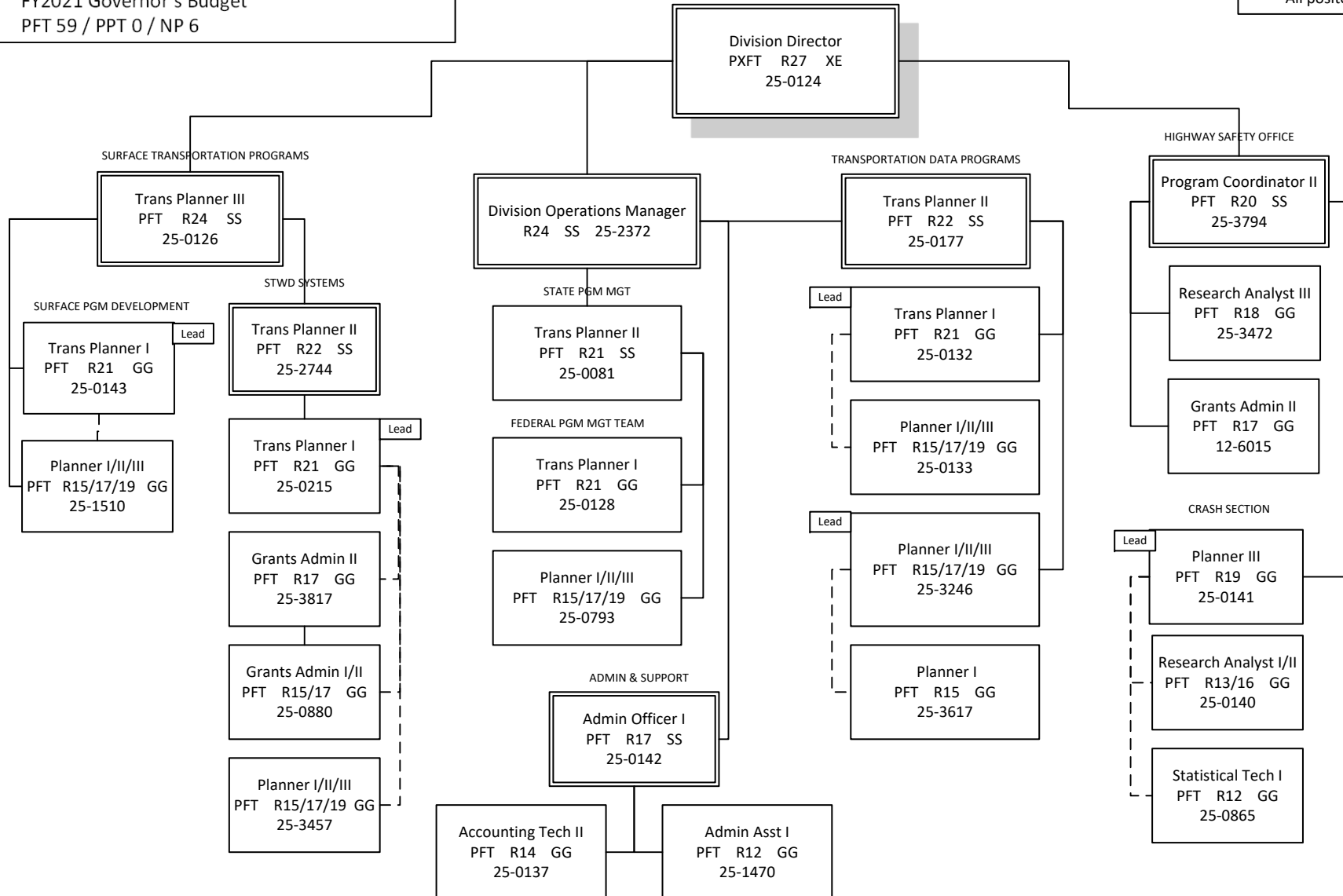
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,892,749
														Total COLA:	46,215
	Full Time Positions:	59	0	0										Total Premium Pay:	174,652
	Part Time Positions:	0	0	0										Total Benefits:	2,960,440
	Non Permanent Positions:	6	0	0											
	Positions in Component:	65	0	0											
	Total Component Months:	733.0													
														Total Pre-Vacancy:	8,074,056
														Minus Vacancy Adjustment of 3.00%:	(242,056)
														Total Post-Vacancy:	7,832,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,832,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	96,719	93,819	1.20%
1027 International Airport Revenue Fund	29,824	28,930	0.37%
1039 U/A Indirect Cost Recovery	1,853,068	1,797,514	22.95%
1061 Capital Improvement Project Receipts	5,405,830	5,243,766	66.95%
1244 Rural Airport Receipts	688,616	667,971	8.53%
Total PCN Funding:	8,074,056	7,832,000	100.00%

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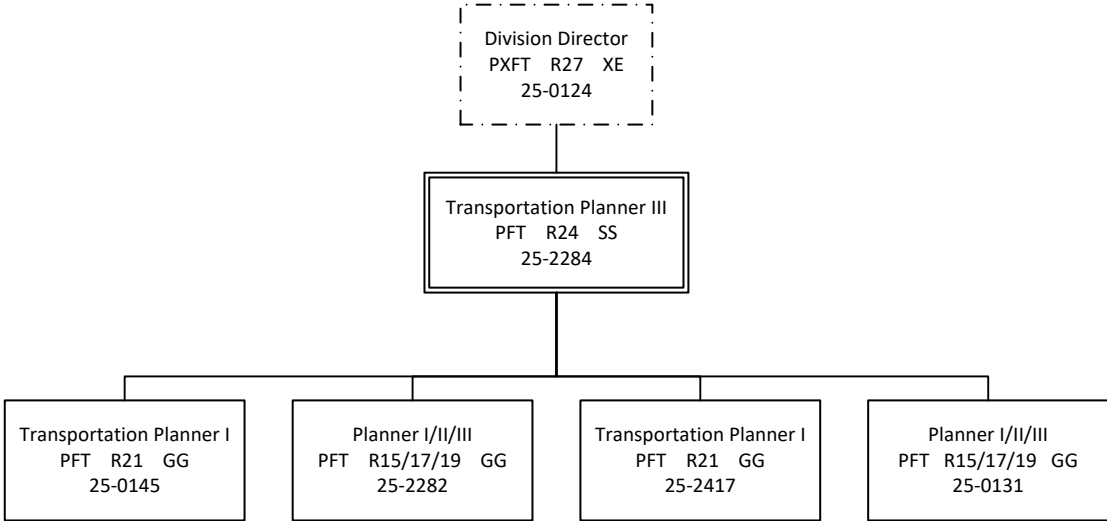
Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2021 Governor's Budget
 PFT 59 / PPT 0 / NP 6

HEADQUARTERS TOTAL:
 FULL-TIME POSITIONS: 27
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 0
 TOTAL: 27
 *All positons located in Juneau



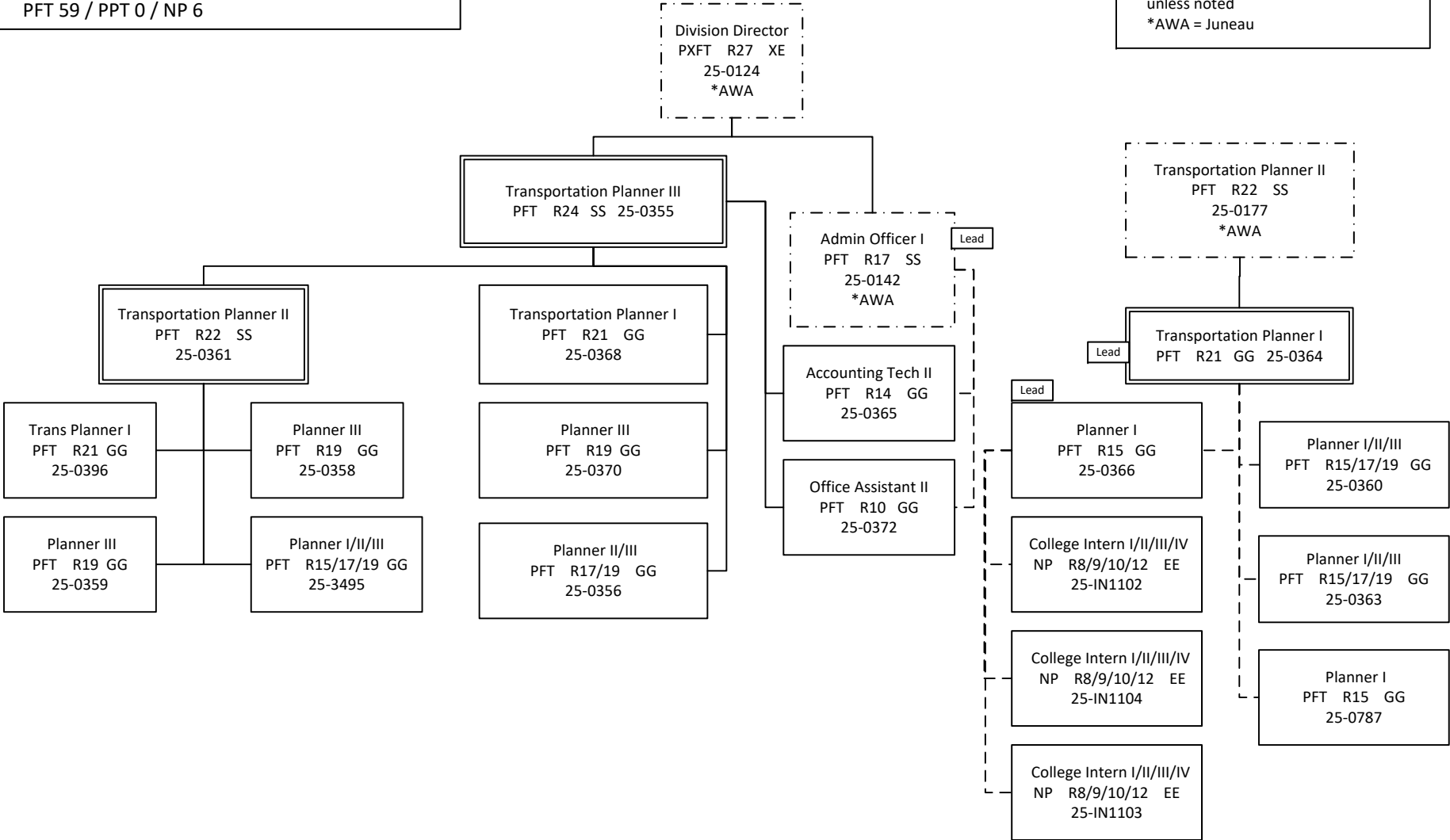
Department of Transportation & Public Facilities
RDU: Administration and Support (333)
COMPONENT: Program Development and
Statewide Planning (2762)
FY2021 Governor's Budget
PFT 59 / PPT 0 / NP 6

JUNEAU FIELD OFFICE TOTAL:
FULL-TIME POSITIONS: 5
PART-TIME POSITIONS: 0
NON-PERM POSITIONS: 0
TOTAL: 5
*All positions are located in Juneau



Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2021 Governor's Budget
 PFT 59 / PPT 0 / NP 6

ANCHORAGE FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 16
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 3
 TOTAL: 19
 *All positions are located in Anchorage,
 unless noted
 *AWA = Juneau



Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and
 Statewide Planning (2762)
 FY2021 Governor's Budget
 PFT 59 / PPT 0 / NP 6

FAIRBANKS FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 11
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 3
 TOTAL: 14
 *All positions are located in
 Fairbanks, unless noted.
 *AWA = Juneau

