

# **State of Alaska FY2022 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 strategic planning, infrastructure investment, and program 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, federal grants, and highway safety funds statewide.
- Collect, analyze, and report on highway performance data to meet state, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the National Highway Traffic Safety Administration (NHTSA) requirements and improve investment decision making.
- Scope, evaluate, and prioritize projects that address deficiencies in the regions 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 2020**

- Successfully obligated \$705,631.3 of federal aid highways, federal aid transit and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. Obligations in 2020 were higher due to Ferry Boat Funds, ongoing 2018 Earthquake Emergency Relief, and several other non-routine funding events.
- Applied for and awarded additional federal aid highway funds (\$68,861.0) as part of the annual federal program obligation limitation redistribution process.
- Successfully received and provided funding to communities for surface transit and aviation from CARES Act coronavirus relief. The amount of Section 5311 CARES Act funding programed and distributed by the department to various transit organizations across the state and AMHS was \$28,801.4.
- Developed and published Alaska's 2020-2023 Statewide Transportation Improvement Program
- Successful submission of the 2020 Highway Performance Monitoring System (HPMS) data to FHWA. The HPMS data collection, analysis, and submission process continues to improve each year. Data quality and effectiveness scores increased year over year indicating improvement in collection, analysis, and reporting.
- Completed and published award letters for the Community Transportation Program (CTP), awarding funding in excess of 50.0 to local communities' infrastructure projects.
- 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.

**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.
- Prioritization of competing needs and investment options across the state with limited funding.
- Limitations on the ability to implement innovative financing and revenue generation to meet infrastructure needs.
- Managing impacts of 2021 Fast Act completion and either an extension or new bill 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.
- 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.

### **COVID-19 Response and Telework Challenges**

- Technology and communication challenges with supervisors not equipped to manage a remote workforce.
- Employee perception of inconsistent guidance on safe occupational practices in a COVID-19 environment on campus.
- Mental and physical stress on employees and managers during the pandemic.

### **Significant Changes in Results to be Delivered in FY2022**

- Development of the Statewide Long Range Transportation Plan for target year 2045.
- Development and approval of 2020-2023 STIP amendment #2 and more.
- Continued 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.
- Continued on-boarding steps and preliminary funding of new MPO designation for the Mat-Su Borough as the 2020 census concludes.
- Project award and starting design of the community transportation program funded projects.
- Review and implement 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.
- 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**

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Program Development and Statewide Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	59	59	Annual Salaries	5,052,304
Part-time	0	0	COLA	46,171
Nonpermanent	8	8	Premium Pay	9,664
			Annual Benefits	2,957,117
			<i>Less 3.53% Vacancy Factor</i>	<i>(284,356)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>67</b>	<b>67</b>	<b>Total Personal Services</b>	<b>7,780,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	1	0	1
Accounting Technician III	1	0	0	0	1
Administrative Assistant I	0	1	1	0	2
Administrative Officer I	0	0	1	0	1
College Intern I	3	3	0	0	6
College Intern II	1	1	0	0	2
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
E/T Subjrnly III	0	1	0	0	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant II	1	0	0	0	1
Planner I	2	0	1	0	3
Planner II	2	3	1	0	6
Planner III	5	1	7	0	13
Program Coordinator II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	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
<b>Totals</b>	<b>20</b>	<b>15</b>	<b>32</b>	<b>0</b>	<b>67</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,172.7	7,825.7	7,825.7	7,735.7	7,780.9	45.2	0.6%
72000 Travel	11.7	68.2	64.4	64.4	64.4	0.0	0.0%
73000 Services	439.2	340.1	340.1	430.1	578.1	148.0	34.4%
74000 Commodities	157.2	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>7,780.8</b>	<b>8,316.3</b>	<b>8,312.5</b>	<b>8,312.5</b>	<b>8,505.7</b>	<b>193.2</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	66.6	66.6	66.6	0.0	-66.6	-100.0%
1004 Gen Fund (UGF)	251.9	199.7	199.7	199.7	414.3	214.6	107.5%
1027 Int Airprt (Other)	28.4	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,914.4	7,333.4	7,329.6	7,329.6	7,370.5	40.9	0.6%
1244 Rural Air (Other)	586.1	687.7	687.7	687.7	692.0	4.3	0.6%
<b>Unrestricted General (UGF)</b>	<b>251.9</b>	<b>266.3</b>	<b>266.3</b>	<b>266.3</b>	<b>414.3</b>	<b>148.0</b>	<b>55.6%</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>7,528.9</b>	<b>8,050.0</b>	<b>8,046.2</b>	<b>8,046.2</b>	<b>8,091.4</b>	<b>45.2</b>	<b>0.6%</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	59	59	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund		66.6										
1004 Gen Fund		199.7										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,333.4										
1244 Rural Air		687.7										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>8,312.5</b>	<b>7,825.7</b>	<b>64.4</b>	<b>340.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>6</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Two College Interns (25-IN2003 and 25-IN2004) to Meet Federal Reporting Requirements</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two flexibly staffed College Interns (25-IN2003 and 25-IN2004), range 8/9/10/12, located in Anchorage and Fairbanks, to collect traffic volume data for analysis that is essential to meet federal reporting requirements for the Federal Highway Administration Highway Performance Monitoring System.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to the services line to comply with vacancy factor guidelines. Authorization is available to transfer due to the departure of long-term personnel and a position being filled at a lower level step. Authority is needed in the services line to cover contractual costs.												
<b>Subtotal</b>		<b>8,312.5</b>	<b>7,735.7</b>	<b>64.4</b>	<b>430.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.9										
1244 Rural Air		4.3										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$45.2.

**Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM**

**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	
1004 Gen Fund	Trin	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
1004 Gen Fund	Trin	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>8,505.7</b>	<b>7,780.9</b>	<b>64.4</b>	<b>578.1</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>8</b>



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		11.7	64.4	64.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>11.7</b>	<b>64.4</b>	<b>64.4</b>
2000	In-State Employee Travel	In-state employee travel.	5.4	50.9	42.4
2002	Out of State Employee Travel	Out of state employee travel.	6.3	13.5	12.0
2005	Moving Costs	Employee moving costs.	0.0	0.0	10.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		439.2	430.1	578.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>439.2</b>	<b>430.1</b>	<b>578.1</b>
3000	Education Services	Training and conference fees.	0.2	5.0	12.0
3001	Financial Services	Uncleared P-Card transactions.	0.0	2.0	10.0
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.	75.7	76.0	80.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.8	8.0	8.0
3006	Delivery Services	Postage, courier, and/or freight charges.	7.1	7.0	7.5
3007	Advertising and Promotions	Highway Safety Office advertising for safety corridors.	0.0	25.0	25.0
3008	Utilities	Disposal services.	12.7	15.0	20.0
3010	Equipment/Machinery	Lease agreement for component copy machines.	36.9	38.0	40.0
3011	Other Services	Management and technical consulting for the division.	130.5	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.0	0.0
3011	Other Services	Safety services.	0.1	0.3	0.3
3011	Other Services	Print/Copy/Graphics.	6.8	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>439.2</b>	<b>430.1</b>	<b>578.1</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, such as central server, data storage, printing, network services, open connect, and task order system.	70.8	37.0	178.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	26.3	69.9	35.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	9.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	40.8
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	1.7	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	23.2	27.2	30.0
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
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 state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts includes the cost of capital	0.0	10.0	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>439.2</b>	<b>430.1</b>	<b>578.1</b>
		improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	39.1	74.3	54.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.9	0.9	0.9

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		157.2	80.8	80.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>157.2</b>	<b>80.8</b>	<b>80.8</b>
4000	Business	General office commodities and supplies.	95.6	25.5	25.5
4000	Business	Information technology equipment.	61.0	53.0	53.0
4000	Business	Subscriptions, books and educational supplies.	0.0	1.7	1.7
4002	Household/Institutional	Meeting supplies	0.5	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.1	0.1	0.1

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>6,914.4</b>	<b>7,329.6</b>	<b>7,370.5</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,536.9	5,237.9	5,278.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,377.5	2,091.7	2,091.8
<b>5244 AirptLease (1244 Rural Air)</b>			<b>586.1</b>	<b>687.7</b>	<b>692.0</b>
5244 Rural Airport Lease Receipts		Rural airport lease receipts.	586.1	687.7	692.0

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>163.4</b>	<b>253.8</b>	<b>375.3</b>
With Department of Administration				160.8	217.9	339.4
With Department of Law				1.7	25.0	25.0
With Department of Transportation/Public Facilities				0.0	10.0	10.0
With Office of the Governor				0.9	0.9	0.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, such as central server, data storage, printing, network services, open connect, and task order system.	70.8	37.0	178.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	26.3	69.9	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.9	9.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	40.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.7	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	23.2	27.2	30.0
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



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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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 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.	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and expense activities.	39.1	74.3	54.1
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.9	0.9	0.9

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

**Scenario:** FY2022 Governor (17280)  
**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	17F / G	12.0		71,299	977	0	45,199	117,475	0
25-0081	Transportation Planner II	FT	A	SS	Juneau	205	22D / E	12.0		97,071	0	0	54,785	151,856	0
25-0124	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		129,129	0	0	66,516	195,645	19,505
25-0126	Transportation Planner III	FT	A	SS	Juneau	205	24B / C	12.0		106,486	0	0	58,273	164,759	0
25-0128	Transportation Planner I	FT	A	GP	Juneau	205	21K / L	12.0		103,857	1,423	0	57,259	162,539	0
25-0131	Planner III	FT	A	GP	Juneau	205	19M / N	12.0		95,678	1,311	0	54,229	151,218	0
25-0132	Transportation Planner I	FT	A	GP	Juneau	205	21G / J	12.0		95,890	1,314	0	54,308	151,512	0
25-0133	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		69,860	957	0	44,666	115,483	0
25-0137	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		61,367	841	0	41,521	103,729	0
25-0140	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		56,545	775	0	39,735	97,055	0
25-0141	Planner III	FT	A	GP	Juneau	205	19G / J	12.0		83,757	1,148	0	49,814	134,719	0
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17M	12.0		84,787	0	0	50,235	135,022	0
25-0143	Transportation Planner I	FT	A	GP	Juneau	205	21E / F	12.0		88,641	1,215	0	51,623	141,479	0
25-0145	Transportation Planner I	FT	A	GP	Juneau	205	21B / C	12.0		80,802	1,107	0	48,719	130,628	0
25-0177	Transportation Planner II	FT	A	SS	Juneau	205	22M / N	12.0		120,756	0	0	63,558	184,314	0
25-0215	Transportation Planner I	FT	A	GP	Juneau	205	21N / O	12.0		111,122	1,523	0	59,950	172,595	0
25-0355	Transportation Planner III	FT	A	SS	Anchorage	200	24J	12.0		116,667	0	0	62,044	178,711	0
25-0356	Planner III	FT	A	GP	Anchorage	200	19F / G	12.0		77,343	1,060	0	47,438	125,841	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19N / O	12.0		95,707	1,317	432	54,400	151,856	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19N / O	12.0		93,178	1,283	432	53,463	148,356	0
25-0360	Planner II	FT	A	GP	Anchorage	200	17B / C	12.0		58,578	809	432	40,648	100,467	0
25-0361	Transportation Planner II	FT	A	SS	Anchorage	200	22P / Q	12.0		130,403	0	432	67,292	198,127	0
25-0363	Planner III	FT	A	GP	Anchorage	200	19C / D	12.0		70,424	965	0	44,875	116,264	0
25-0364	Transportation Planner I	FT	A	GP	Anchorage	200	21E / F	12.0		85,937	1,178	0	50,621	137,736	0
25-0365	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		56,395	773	0	39,679	96,847	0
25-0366	Planner I	FT	A	GP	Anchorage	200	15L	12.0		66,183	907	0	43,305	110,395	0
25-0368	Transportation Planner I	FT	A	GP	Anchorage	200	21K	12.0		96,057	1,316	0	54,370	151,743	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,150	0	49,863	134,902	0
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,671	557	0	33,855	75,083	0
25-0396	Transportation Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		78,375	1,080	432	47,980	127,867	0
25-0787	Planner I	FT	A	GP	Anchorage	200	15B / C	12.0		51,100	700	0	37,718	89,518	0
25-0793	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		72,350	991	0	45,589	118,930	0
25-0865	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,985	863	0	42,120	105,968	0
25-0880	Grants Administrator I	FT	A	GP	Juneau	205	14C / D	12.0		51,227	702	0	37,765	89,694	0
25-1350	Transportation Planner III	FT	A	SS	Fairbanks	203	24P / Q	12.0		149,540	0	0	73,807	223,347	0
25-1352	Planner II	FT	A	GP	Fairbanks	203	17B / C	12.0		60,343	827	0	41,141	102,311	0
25-1355	Planner II	FT	A	GP	Fairbanks	203	17B / C	12.0		60,253	827	60	41,130	102,270	0
25-1356	Transportation Planner I	FT	A	GP	Fairbanks	203	21K / L	12.0		100,016	1,371	60	55,858	157,305	0

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

**Scenario:** FY2022 Governor (17280)  
**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	21L	12.0		102,161	1,400	0	56,631	160,192	0
25-1360	Planner II	FT	A	GP	Fairbanks	203	17J / K	12.0		74,709	1,024	0	46,463	122,196	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19B / C	12.0		70,037	960	0	44,732	115,729	0
25-1362	E/T Subjrnly III	FT	A	LL	Fairbanks	2EE	55J / K	12.0		58,088	0	0	40,202	98,290	0
25-1363	Transportation Planner I	FT	A	GP	Fairbanks	203	21G / J	12.0		95,662	1,311	0	54,224	151,197	0
25-1364	Administrative Assistant I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,897	602	0	35,050	79,549	0
25-1365	Transportation Planner II	FT	A	SS	Fairbanks	203	22P	12.0		127,192	0	0	65,942	193,134	0
25-1470	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,920	588	0	34,688	78,196	0
25-1510	Planner III	FT	A	GP	Juneau	205	19E / F	12.0		77,158	1,057	0	47,370	125,585	0
25-2282	Planner III	FT	A	GP	Juneau	205	19J / K	12.0		85,659	1,174	0	50,518	137,351	0
25-2284	Transportation Planner III	FT	A	SS	Juneau	205	24E / F	12.0		117,981	0	0	62,530	180,511	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		109,221	0	0	59,286	168,507	0
25-2417	Transportation Planner I	FT	A	GP	Juneau	205	21G	12.0		93,756	1,285	0	53,518	148,559	0
25-2744	Transportation Planner II	FT	A	SS	Juneau	205	22P / Q	12.0		136,225	0	0	69,288	205,513	0
25-3246	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		70,052	960	0	44,738	115,750	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		60,778	833	0	41,302	102,913	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		67,924	931	0	43,949	112,804	0
25-3495	Planner II	FT	A	GP	Anchorage	200	17B / C	12.0		58,578	809	432	40,648	100,467	0
25-3617	Planner I	FT	A	GP	Juneau	205	15D / E	12.0		57,225	844	4,374	41,607	104,050	0
25-3794	Program Coordinator II	FT	A	SS	Juneau	205	20L / M	12.0		100,558	0	0	56,077	156,635	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17M	12.0		82,154	1,126	0	49,220	132,500	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	0	1,380	12,222	0
25-IN0912	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		14,381	0	0	1,831	16,212	0
25-IN1003	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	0	1,380	12,222	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	0	1,340	11,870	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,530	0	0	1,340	11,870	0
25-IN1104	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		11,174	0	2,578	1,751	15,503	0
25-IN2003	College Intern I	NP	N	EE	Anchorage	N00	8A	7.0		18,428	0	0	2,346	20,774	0
25-IN2004	College Intern I	NP	N	EE	Fairbanks	N03	8A	7.0		18,974	0	0	2,415	21,389	0

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Program Development and Statewide Planning (2762)  
**RDU:** Administration and Support (333)

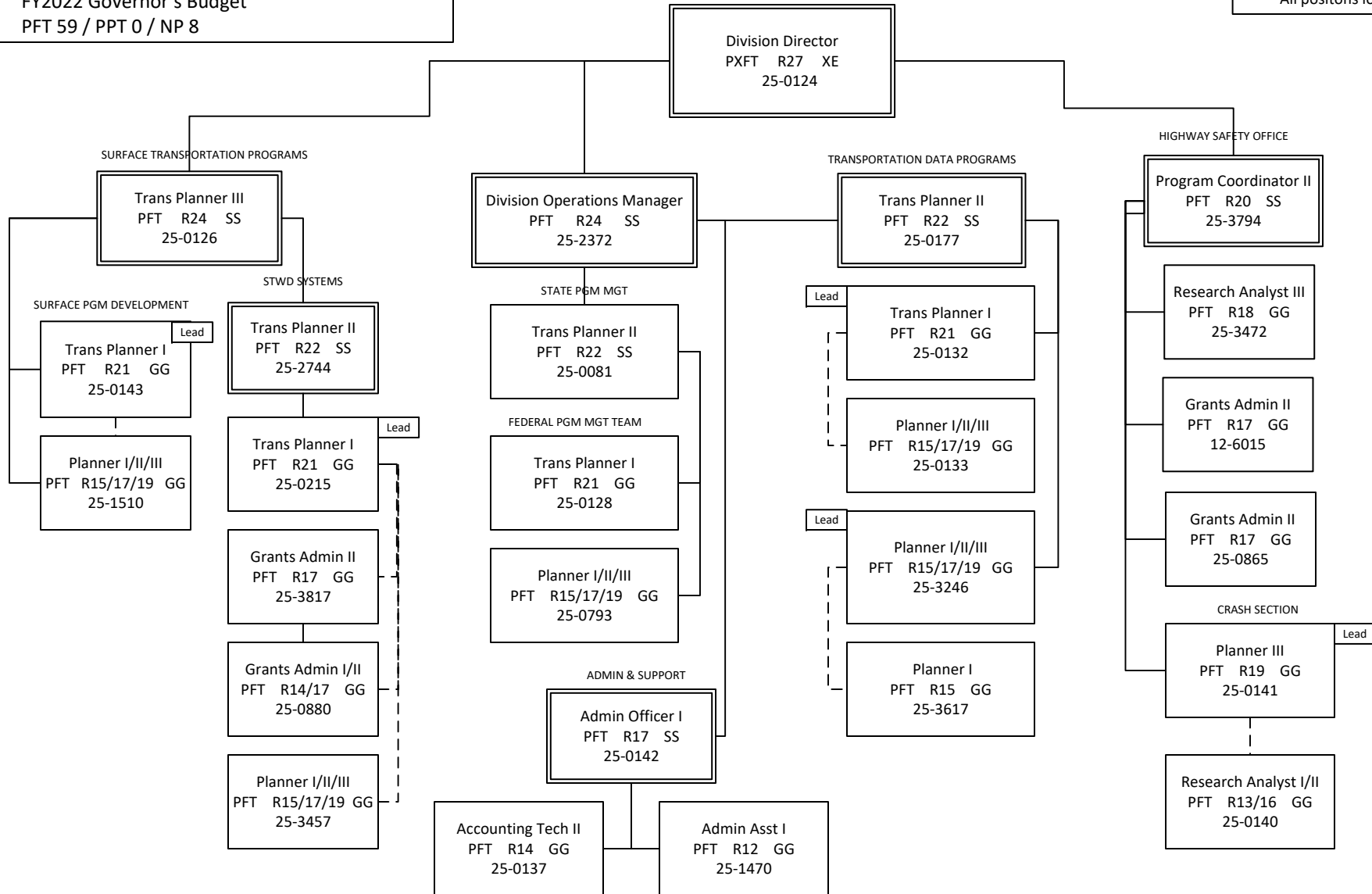
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,052,304
														<b>Total COLA:</b>	46,171
	<b>Full Time Positions:</b>	59	0	0										<b>Total Premium Pay:</b>	9,664
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,957,117
	<b>Non Permanent Positions:</b>	8	0	0											
	<b>Positions in Component:</b>	67	0	0											
	<b>Total Component Months:</b>	747.0													
														<b>Total Pre-Vacancy:</b>	8,065,256
														<b>Minus Vacancy Adjustment of 3.53%:</b>	(284,356)
														<b>Total Post-Vacancy:</b>	7,780,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,780,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	19,505	18,817	0.24%
1027 International Airport Revenue Fund	29,966	28,909	0.37%
1039 U/A Indirect Cost Recovery	1,835,415	1,770,704	22.76%
1061 Capital Improvement Project Receipts	5,462,956	5,270,349	67.73%
1244 Rural Airport Receipts	717,415	692,121	8.90%
<b>Total PCN Funding:</b>	<b>8,065,256</b>	<b>7,780,900</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.

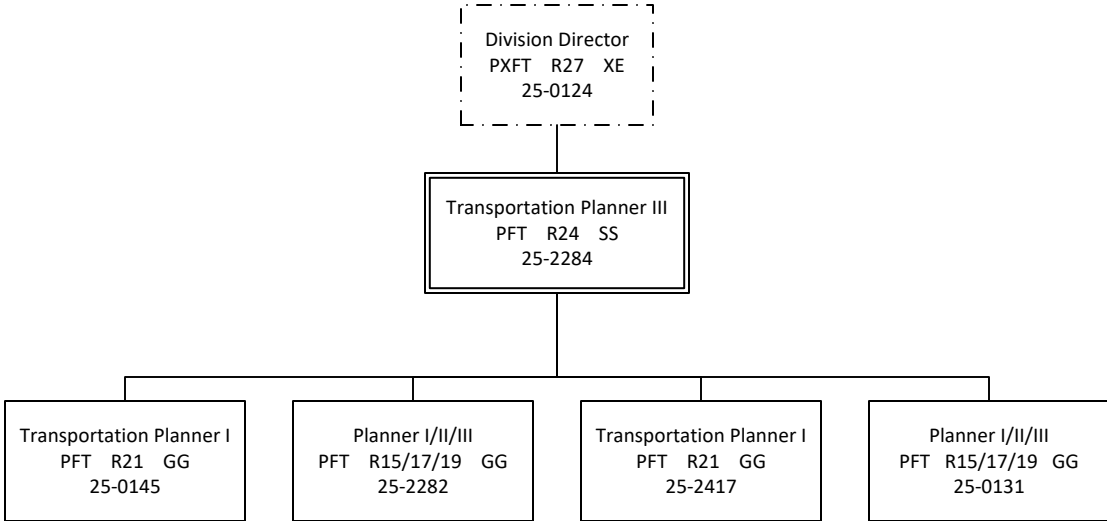
Department of Transportation & Public Facilities  
 RDU: Administration and Support (333)  
 COMPONENT: Program Development and  
 Statewide Planning (2762)  
 FY2022 Governor's Budget  
 PFT 59 / PPT 0 / NP 8

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



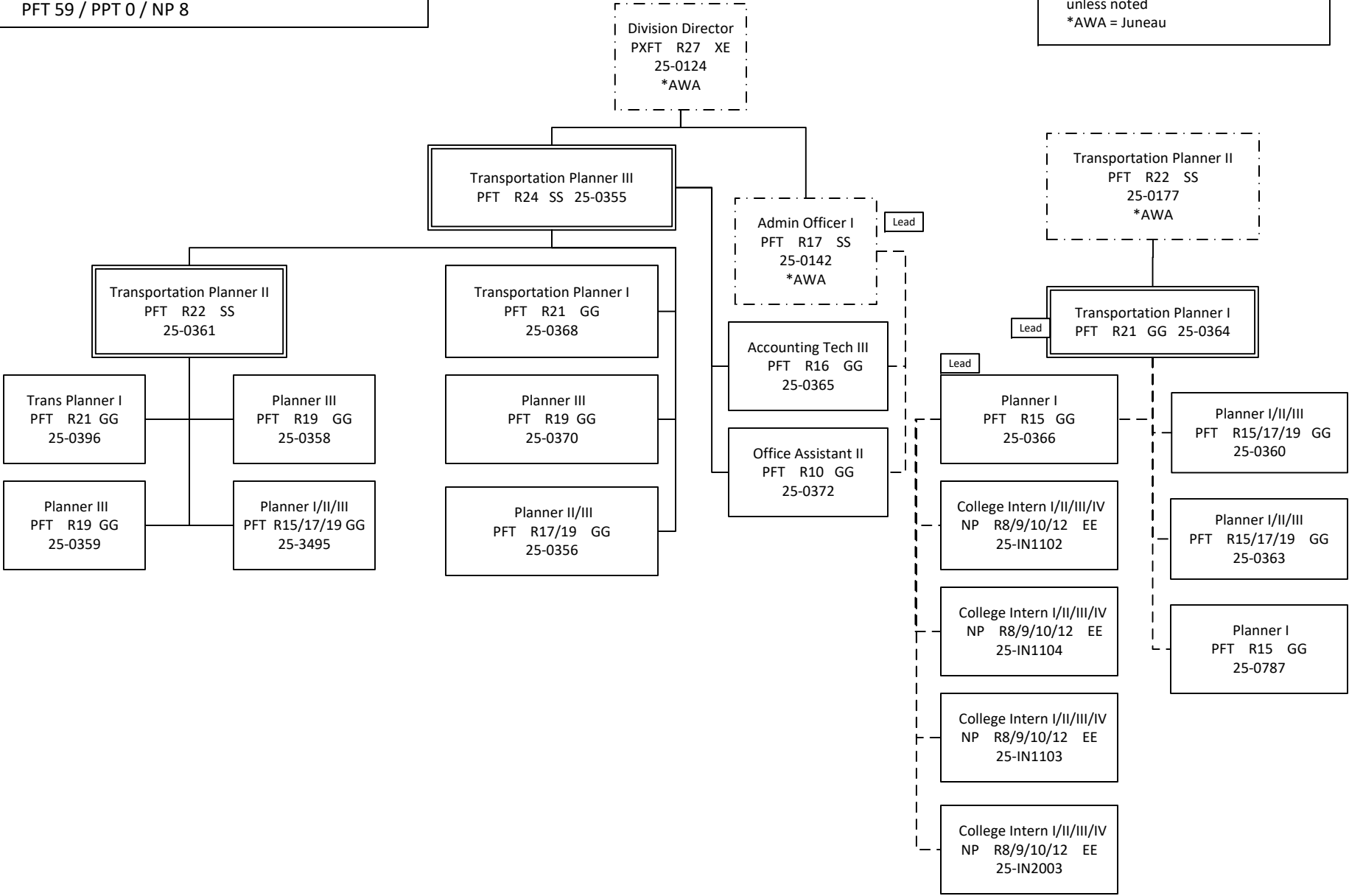
Department of Transportation & Public Facilities  
RDU: Administration and Support (333)  
COMPONENT: Program Development and  
Statewide Planning (2762)  
FY2022 Governor's Budget  
PFT 59 / PPT 0 / NP 8

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)  
 FY2022 Governor's Budget  
 PFT 59 / PPT 0 / NP 8

ANCHORAGE FIELD OFFICE TOTAL:  
 FULL-TIME POSITIONS: 16  
 PART-TIME POSITIONS: 0  
 NON-PERM POSITIONS: 4  
 TOTAL: 20  
 \*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)  
 FY2022 Governor's Budget  
 PFT 59 / PPT 0 / NP 8

FAIRBANKS FIELD OFFICE TOTAL:  
 FULL-TIME POSITIONS: 11  
 PART-TIME POSITIONS: 0  
 NON-PERM POSITIONS: 4  
 TOTAL: 15  
 \*All positions are located in  
 Fairbanks, unless noted.  
 \*AWA = Juneau

