

# **State of Alaska FY2017 Governor's Operating Budget**

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

**Component: Program Development**

**Contribution to Department's Mission**

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

**Core Services**

- Develop and maintain statewide and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal aid highway and transit funds statewide.
- Provide highway performance data collection, analysis, and reporting to meet state, Federal Highway Administration (FHWA), and Federal Transit Administration reporting requirements.
- Develop and maintain a public involvement plan, metropolitan and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and manage federally-funded Federal Railroad Administration and Federal Transit Grants, Federal Lands Access Program, Transportation Alternatives Program, Strategic Highway Safety Plan, Highway Performance Management System, Federal Transit and Highway Safety Programs.
- Support the Community and Public Transportation Advisory Board.

**Major Component Accomplishments in 2015**

- Successfully obligated \$601.9 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Demonstrated the newly implemented Integrated Resource Information System accounting system to the FHWA and secured certification to allow the State of Alaska to be eligible to receive and expend federal highway funds.
- Received a commendation from the National Highway Traffic Safety Administration (NHTSA) during their 3-year management review of the Alaska Highway Safety Office for making significant improvements in the financial management and oversight of the program.
- Increased seatbelt use in Alaska from 88.4% in 2014 to 89.3% in 2015. Seatbelt usage counts are reported to the NHTSA by federal fiscal year.
- Completed the transition from a 30-year old legacy transportation database to a modern Geographic Information System crash and traffic data system to facilitate improved data analysis, collection and reporting.
- Substantially improved the delivery and quality of the 2015 State Highway Performance Monitoring System (HPMS) data to FHWA. The 2015 HPMS data submittal was especially challenging since FHWA heavily criticized the department for its late and incomplete submission of key data fields in the 2014 HPMS submittal.

**Key Component Challenges**

- Crash data collection continues to lag by two years as the DOT&PF must hand process crash data received from the Anchorage Police Department (APD). APD continues to experience technological difficulties in the formatting and transfer of electronic crash data to the Department of Transportation & Public Facilities.
- The Alaska Highway Safety Office continues to deal with inconsistent federal funds availability and increased federal oversight, while still meeting the expectations of the NHTSA to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.

## Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement a transportation asset management plan and safety standards for public transit systems.
- Utilizing a common linear referenced road network for all spatial applications, including transportation asset management, will result in more consistent, accurate and comprehensive data reporting and analysis.
- Newly implemented statewide crash and traffic data systems will provide more consistent, timely and accurate reporting and analysis.

## Statutory and Regulatory Authority

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

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

AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program

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

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	64	Annual Salaries	5,239,485
Part-time	0	0	Premium Pay	20,254
Nonpermanent	0	7	Annual Benefits	2,974,220
			<i>Less 2.96% Vacancy Factor</i>	(243,759)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>71</b>	<b>Total Personal Services</b>	<b>7,990,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
College Intern I	1	3	0	0	4
College Intern II	3	0	0	0	3
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Eng Tech Sub Journey III	1	1	0	0	2
Grants Administrator II	0	0	2	0	2
Office Assistant II	1	1	2	0	4
Planner I	0	0	1	0	1
Planner II	0	1	0	0	1
Planner III	6	4	6	0	16
Program Coordinator II	0	0	1	0	1
Research Analyst I	1	0	1	0	2
Research Analyst III	0	0	1	0	1
Statistical Technician I	1	0	2	0	3
Trans Planner I	2	3	10	0	15
Trans Planner II	2	1	3	0	6
Trans Planner III	1	1	2	0	4
<b>Totals</b>	<b>20</b>	<b>15</b>	<b>36</b>	<b>0</b>	<b>71</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	4,656.8	4,054.7	4,054.7	3,943.2	7,990.2	4,047.0	102.6%
72000 Travel	25.1	13.9	13.9	13.9	52.5	38.6	277.7%
73000 Services	168.0	311.0	311.0	307.9	427.6	119.7	38.9%
74000 Commodities	19.3	41.4	41.4	41.4	80.8	39.4	95.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
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>4,869.2</b>	<b>4,421.0</b>	<b>4,421.0</b>	<b>4,306.4</b>	<b>8,552.6</b>	<b>4,246.2</b>	<b>98.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	417.2	393.5	393.5	393.2	520.2	127.0	32.3%
1027Int Airprt (Other)	27.9	28.5	28.5	28.5	28.5	0.0	0.0%
1061CIP Rcpts (Other)	4,424.1	3,999.0	3,999.0	3,884.7	8,003.9	4,119.2	106.0%
<b>Unrestricted General (UGF)</b>	<b>417.2</b>	<b>393.5</b>	<b>393.5</b>	<b>393.2</b>	<b>520.2</b>	<b>127.0</b>	<b>32.3%</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>4,452.0</b>	<b>4,027.5</b>	<b>4,027.5</b>	<b>3,913.2</b>	<b>8,032.4</b>	<b>4,119.2</b>	<b>105.3%</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	43	32	32	32	64	32	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	7	7	100.0%

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

**Component:** Program Development (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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund		393.5										
1027 Int Airprt		28.5										
1061 CIP Rcpts		3,999.0										
<b>Subtotal</b>		<b>4,421.0</b>	<b>4,054.7</b>	<b>13.9</b>	<b>311.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Transportation Planner III (25-3794) from the Anchorage Airport Administration component to the Program Development component. The position is being transferred without funding as international airport revenue funds are not an appropriate fund source. The position will be reclassified to a Program Coordinator II, range 20, located in Juneau and function as the Highway Safety Office program manager.												
This international airport position has been vacant for an extended period of time. Mission critical functions/tasks assigned to this position have been redistributed to other staff to ensure completion as time permits.												
<b>Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation</b>												
Trout		-114.6	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-114.3										
<b>Subtotal</b>		<b>4,306.4</b>	<b>3,943.2</b>	<b>13.9</b>	<b>307.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												

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

**Component:** Program Development (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	SalAdj	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.													
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>													
1004 Gen Fund	SalAdj	-2.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Cost of living adjustment for certain bargaining units: \$116.5													
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.4													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$81.3													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.8													
<b>Transfer Funding &amp; Positions from Southcoast Regional Planning for Planning Function Consolidation</b>													
1004 Gen Fund	Trin	22.6	688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		666.0											
The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.													
This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.													
Position control numbers:													
25-0145, full-time, Trans Planner I, range 21, Juneau													
25-2282, full-time, Trans Planner I, range 21, Juneau													
25-2284, full-time, Trans Planner III, range 24, Juneau													
25-2417, full-time, Trans Planner I, range 21, Juneau													
<b>Transfer Funding &amp; Positions from Northern Region Planning for Planning Function Consolidation</b>													
1004 Gen Fund	Trin	82.8	1,565.7	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1061 CIP Rcpts		1,482.9											
The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting													

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

**Component:** Program Development (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	

requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

- 25-0355, full-time, Trans Planner III, range 24, Fairbanks
- 25-1351, full-time, Planner III, range 19, Fairbanks
- 25-1352, full-time, Planner III, range 19, Fairbanks
- 25-1355, full-time, Planner II, range 17, Fairbanks
- 25-1356, full-time, Trans Planner I, range 21, Fairbanks
- 25-1359, full-time, Trans Planner I, range 21, Fairbanks
- 25-1360, full-time, Planner III, Fairbanks
- 25-1361, full-time, Planner III, Fairbanks
- 25-1362, full-time, Eng Tech Sub Journey III, wage grade 55, Fairbanks
- 25-1363, full-time, Trans Planner I, Fairbanks
- 25-1364, full-time, Office Assistant, Fairbanks
- 25-1365, full-time, Trans Planner II, Fairbanks
- 25-IN0910, non-perm, College Intern I, Fairbanks
- 25-IN0911, non-perm, College Intern I, Fairbanks
- 25-IN0912, non-perm, College Intern I, Fairbanks

**Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation**

	Trin	1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund		21.3										
1061 CIP Rcpts		1,970.3										

The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

- 25-0355, full-time, Trans Planner III, range 24, Anchorage
- 25-0356, full-time, Planner III, range 19, Anchorage
- 25-0358, full-time, Planner III, range 19, Anchorage
- 25-0359, full-time, Planner III, range 19, Anchorage
- 25-0360, full-time, Planner III, range 19, Anchorage
- 25-0361, full-time, Trans Planner II, range 22, Anchorage
- 25-0363, full-time, Research Analyst I, range 13, Anchorage

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

**Component:** Program Development (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	
25-0364, full-time, Trans Planner 1, range 21, Anchorage												
25-0365, full-time, Accounting Tech III, range 16, Anchorage												
25-0366, full-time, Eng Tech Sub Journey III, wage grade 55, Anchorage												
25-0368, full-time, Trans Planner II, range 22, Anchorage												
25-0370, full-time, Planner III, range 19, Anchorage												
25-0372, full-time, Office Assistant II, range 10, Anchorage												
25-0396, full-time, Trans Planner I, range 21, Anchorage												
25-0787, full-time, Statistical Technician I, range 12, Anchorage												
25-3495, full-time, Planner III, range 19, Anchorage												
25-IN1002, non-perm, College Intern II, range 9, Anchorage												
25-IN1102, non-perm, College Intern I, range 8, Anchorage												
25-IN1103, non-perm, College Intern II, range 9, Anchorage												
25-IN1104, non-perm, College Intern II, range 9, Anchorage												
<b>Increase Highway Safety Corridor Safe Driving Program Authority</b>												
1004 Gen Fund	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
		0.3										
<b>Totals</b>		<b>8,552.6</b>	<b>7,990.2</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>

The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.

Amount varies each year depending on fines collected.

FY2016 budget: \$151,587.10  
FY2017 budget: \$151,929.00  
Increase: \$341.90

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Program Development (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
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,937	0	0	30,399	67,336	0
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	N05	21A / A	12.0		77,172	0	0	44,578	121,750	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		68,343	0	0	41,950	110,293	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21K / L	12.0		100,331	0	0	53,716	154,047	0
25-0124	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		125,037	0	0	61,782	186,819	94,644
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24B / C	12.0		99,434	0	0	52,910	152,344	0
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	49,964	140,096	0
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22O / P	12.0		121,672	0	0	60,894	182,566	0
25-0131	Planner III	FT	A	GP	Juneau	205	19K	12.0		84,696	0	0	47,965	132,661	0
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21G / J	12.0		93,755	0	0	51,297	145,052	0
25-0133	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		68,801	0	0	42,119	110,920	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,289	0	0	36,781	91,070	0
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13E / F	12.0		49,391	0	0	34,980	84,371	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		87,722	0	0	49,078	136,800	0
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17M	12.0		80,640	0	0	45,997	126,637	0
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		86,224	0	0	48,527	134,751	0
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		107,566	0	0	56,377	163,943	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22J / K	12.0		102,846	0	0	54,165	157,011	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		100,199	0	0	53,667	153,866	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21P / Q	12.0		119,023	0	0	60,558	179,581	0
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24P	12.0		137,064	0	0	65,612	202,676	1,135
25-0356	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	0	0	39,789	102,255	0
25-0358	Planner III	FT	A	GP	Anchorage	200	19L	12.0		84,084	0	0	47,740	131,824	0
25-0359	Planner III	FT	A	GP	Anchorage	200	19L	12.0		84,084	0	0	47,740	131,824	0
25-0360	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		72,236	0	0	43,382	115,618	0
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22N / O	12.0		115,230	0	0	58,719	173,949	0
25-0363	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		44,009	0	0	33,000	77,009	0
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21M	12.0		100,224	0	0	53,200	153,424	0
25-0365	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	36,875	91,420	0
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55A / B	12.0		42,157	0	0	32,191	74,348	0
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22B / C	12.0		82,037	0	0	46,511	128,548	0
25-0370	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		79,498	0	0	46,053	125,551	0
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,296	0	0	30,531	67,827	0
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		72,953	0	0	43,646	116,599	0
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,570	82,846	0
25-0793	Planner I	FT	A	GP	Juneau	205	15C / D	12.0		53,401	0	0	36,455	89,856	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,659	0	0	32,136	73,795	0
25-0880	Planner III	FT	A	GP	Juneau	205	19A / B	12.0		66,328	0	0	41,209	107,537	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:** FY2017 Governor (12995)  
**Component:** Program Development (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
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24N	12.0		131,148	0	0	63,799	194,947	16,960
25-1351	Planner III	FT	A	GP	Fairbanks	203	19D / E	12.0		71,492	0	0	43,109	114,601	0
25-1352	Planner III	FT	A	GP	Fairbanks	203	19D / E	12.0		71,677	0	0	43,177	114,854	0
25-1355	Planner II	FT	A	GP	Fairbanks	203	17B	12.0		56,952	0	2,190	38,566	97,708	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21F	12.0		89,100	0	0	49,109	138,209	0
25-1359	Trans Planner I	FT	A	GG	Fairbanks	203	21G	12.0		88,416	0	0	49,333	137,749	0
25-1360	Planner III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	45,220	122,452	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,142	0	0	44,451	119,593	0
25-1362	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55D / E	12.0		49,372	0	943	35,191	85,506	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21L / M	12.0		99,639	0	0	52,985	152,624	0
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,014	0	0	31,531	71,545	9,039
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22N / O	12.0		116,581	0	0	59,216	175,797	11,163
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,595	0	0	31,377	70,972	0
25-1510	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		69,752	0	0	42,469	112,221	0
25-1858	Planner III	FT	A	GP	Juneau	205	19E / F	12.0		74,174	0	0	44,095	118,269	0
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		84,319	0	0	47,826	132,145	0
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24P / Q	12.0		145,280	0	0	68,130	213,410	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		124,032	0	0	61,618	185,650	0
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21O / P	12.0		114,718	0	0	59,007	173,725	0
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22N / O	12.0		119,789	0	0	60,317	180,106	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12E / F	12.0		46,536	0	0	33,930	80,466	0
25-3457	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		72,224	0	0	43,378	115,602	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		64,856	0	0	40,668	105,524	0
25-3495	Planner III	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	39,403	100,819	0
25-3794	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		73,695	0	0	43,443	117,138	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		74,003	0	0	44,032	118,035	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,842	0	625	1,441	12,908	0
25-IN0911	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,844	0	625	1,442	12,911	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,844	0	625	1,442	12,911	0
25-IN1002	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		11,172	0	3,867	1,890	16,929	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,528	0	3,645	1,782	15,955	0
25-IN1103	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		11,172	0	3,867	1,890	16,929	0
25-IN1104	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		11,172	0	3,867	1,890	16,929	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:** FY2017 Governor (12995)  
**Component:** Program Development (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>	5,239,485
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	64	0	0										<b>Total Premium Pay::</b>	20,254
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,974,220
	<b>Non Permanent Positions:</b>	7	0	0											
	<b>Positions in Component:</b>	71	0	0											
	<b>Total Component Months:</b>	796.0													
														<b>Total Pre-Vacancy:</b>	8,233,959
														<b>Minus Vacancy Adjustment of 2.96%:</b>	(243,759)
														<b>Total Post-Vacancy:</b>	7,990,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,990,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	132,941	129,005	1.61%
1027 International Airport Revenue Fund	29,371	28,501	0.36%
1039 U/A Indirect Cost Recovery	1,928,183	1,871,101	23.42%
1061 Capital Improvement Project Receipts	6,143,472	5,961,600	74.61%
<b>Total PCN Funding:</b>	<b>8,233,966</b>	<b>7,990,207</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		25.1	13.9	52.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>25.1</b>	<b>13.9</b>	<b>52.5</b>
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	14.9	9.9	44.5
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	0.2	4.0	8.0
72700	Moving Costs	Moving costs associated with employee hire.	10.0	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		168.0	307.9	427.6
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency					
Explanation					
<b>73000 Services Detail Totals</b>			<b>168.0</b>	<b>307.9</b>	<b>427.6</b>
73003	Dot Time & Equip Sys		0.0	0.0	1.0
73025	Education Services		0.9	0.0	12.6
73150	Information Technlgy		41.7	39.1	47.6
		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.			
73156	Telecommunication		3.3	5.0	13.2
73175	Health Services		0.3	0.0	0.0
73225	Delivery Services		1.6	10.0	12.4
73450	Advertising & Promos		5.6	0.0	2.0
73525	Utilities		0.0	0.2	0.3
73660	Other Repairs/Maint		0.0	0.0	0.4
		Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.			
73675	Equipment/Machinery		6.6	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.0	0.0	25.5
		Lease agreement for component copy machine			
73755	Safety Services		16.4	0.0	0.0
		Promotional items for Alaska's highway safety corridors			
73756	Print/Copy/Graphics		0.0	4.5	5.0
		Printing services.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	17.3	16.0	25.5
		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.			
73806	IT-Telecommunication	Enterprise Technology	61.5	60.0	91.8
		Telecommunications services provided by the Department of Administration, Enterprise Technology			

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Program Development (2762)

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>168.0</b>	<b>307.9</b>	<b>427.6</b>
		Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	9.7	10.0	10.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	1.2	1.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.2	6.9	9.2
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	2.2	2.0	4.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.7	1.3
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administration for the state accounting system or ALDER classes; management and supervisory classes	0.0	0.0	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.7	1.2
73827	Safety (IA Svcs)		Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	0.0	151.6	151.6
73848	State Equip Fleet	State Equipment Fleet Admin	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	0.0	10.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		19.3	41.4	80.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.3</b>	<b>41.4</b>	<b>80.8</b>
74200	Business	General office commodities and supplies.	19.3	41.4	80.8

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	1.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
75830	Info Technology	AIA Operations	0.0	0.0	1.5
		Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network			

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51200	Capital Improvement Project Receipts		4,424.1	3,884.7	8,003.9		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				3,556.8	2,830.5	5,961.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				867.3	1,054.2	2,042.3

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	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.	Inter-dept	Enterprise Technology Services	17.3	16.0	25.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.3</b>	<b>16.0</b>	<b>25.5</b>
73806	IT-Telecommunication	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 conference.	Inter-dept	Enterprise Technology Services	61.5	60.0	91.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>61.5</b>	<b>60.0</b>	<b>91.8</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	9.7	10.0	10.5
<b>73809 Mail subtotal:</b>					<b>9.7</b>	<b>10.0</b>	<b>10.5</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	1.2	1.7
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>1.2</b>	<b>1.7</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.2	6.9	9.2
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>6.9</b>	<b>9.2</b>
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	2.2	2.0	4.3
<b>73815 Financial subtotal:</b>					<b>2.2</b>	<b>2.0</b>	<b>4.3</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.7	1.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.7</b>	<b>1.3</b>
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administration for the state accounting system or ALDER classes; management and supervisory classes	Inter-dept	Finance	0.0	0.0	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.7	1.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.7</b>	<b>1.2</b>
73848	State Equip Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state one card. Budgeted amounts, if any, are for operating budget vehicles only; prior actuals amounts includes the cost of	Inter-dept	State Equipment Fleet Admin	0.0	0.0	10.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement					
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
75830	Info Technology	Inter-dept	AIA Operations	0.0	0.0	1.5
	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network					
			<b>75830 Info Technology subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
			<b>Program Development total:</b>	<b>91.6</b>	<b>97.5</b>	<b>157.5</b>
			<b>Grand Total:</b>	<b>91.6</b>	<b>97.5</b>	<b>157.5</b>