

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

## **Department of Transportation/Public Facilities Northern Region Planning Component Budget Summary**

**Component: Northern Region Planning**

**Contribution to Department's Mission**

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

**Core Services**

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, and other public facilities.
- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipalities, boroughs and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.

**Major Component Accomplishments in 2015**

- Provided regional updates for incorporation in the federal fiscal year (FFY) 2012-2015 Statewide Transportation Improvement Program (STIP) for major amendments 12-16, and provided regional input for new 2016-2019 STIP. Attended monthly design status meetings and obtained updated project information for the STIP.
- Worked with Fairbanks Metropolitan Area Transportation System (FMATS) on the Metropolitan Transportation Plan, and developed contract documents for the FMATS Freight Plan, Air Quality Conformity plan and bike and pedestrian count program. Audited the FMATS 2015-2018 transportation improvement plan and reformatted the summary table to better demonstrate fiscal constraint, and submitted it to Division of Program Development for inclusion into the new STIP.
- Conducted STIP outreach meetings in Barrow, Cordova, Fairbanks, and Healy, with teleconferences to Nome and Kotzebue.
- Participated in new Highway Performance Monitoring System data collection effort.
- Participated in airport Capital Improvement and Maintenance Plan inspections.
- Instituted new project start process and created new Scope, Schedule and Budget forms.
- Attended Alaska Liquefied Natural Gas Pipeline (AKLNG) meetings to ascertain infrastructure needs of proposed gas line.
- Prepared Geographic Information System maps showing past, plans and future projects per the regional 10-year plan effort
- Worked with the Department of Environmental Conservation and the Division of Program Development on updated Congestion Mitigation and Air Quality Agreement.
- Prepared nominations for 2015 Aviation Project Evaluation Board Meeting. Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope changes. Completed the Barrow Airport Master plan and began work on the Kotzebue Airport Master Plan.

**Key Component Challenges**

Obtaining local planning approval for the Department of Transportation and Public Facilities projects has become more challenging. The region continues work to update a local planning approval Memorandum of Agreement.

### Significant Changes in Results to be Delivered in FY2017

This component will be eliminated and 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.

### Statutory and Regulatory Authority

U.S. Code, Title 23 Highways  
AS Title 19 Highways and Ferries  
AS Title 35 Public Buildings  
AS Title 44 State Government

Contact Information
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Northern Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	14	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	3	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,681.9	1,734.7	1,734.7	1,734.7	0.0	-1,734.7	-100.0%
72000 Travel	16.4	9.9	9.9	9.9	0.0	-9.9	-100.0%
73000 Services	147.7	144.7	144.7	144.7	0.0	-144.7	-100.0%
74000 Commodities	27.5	15.5	15.5	15.5	0.0	-15.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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>1,873.5</b>	<b>1,904.8</b>	<b>1,904.8</b>	<b>1,904.8</b>	<b>0.0</b>	<b>-1,904.8</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	150.1	113.0	113.0	113.0	0.0	-113.0	-100.0%
1061CIP Rcpts (Other)	1,723.4	1,791.8	1,791.8	1,791.8	0.0	-1,791.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>150.1</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>	<b>0.0</b>	<b>-113.0</b>	<b>-100.0%</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>1,723.4</b>	<b>1,791.8</b>	<b>1,791.8</b>	<b>1,791.8</b>	<b>0.0</b>	<b>-1,791.8</b>	<b>-100.0%</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	15	14	14	14	0	-14	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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

**Component:** Northern Region Planning (578)  
**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	1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund		113.0										
1061 CIP Rcpts		1,791.8										
<b>Subtotal</b>		<b>1,904.8</b>	<b>1,734.7</b>	<b>9.9</b>	<b>144.7</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse to Correct for Negative Fund Source</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
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>												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Cost of living adjustment for certain bargaining units: \$36.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.9												
<b>Transfer to Program Development for Planning Function Consolidation</b>												
	Trout	-1,565.7	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund		-82.8										
1061 CIP Rcpts		-1,482.9										

This component will be eliminated and 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, 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

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

**Component:** Northern Region Planning (578)  
**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	
25-1356, 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												
<b>Transfer Information Officer (25-1833) &amp; Publications Spec II (25-1358) to Northern Region Support Services</b>												
	Trout	-339.1	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-30.2										
1061 CIP Rcpts		-308.9										
Transfer filled Information Officer (25-1833) and Publications Spec II (25-1358) with support costs from Northern Region Planning to Northern Region Support Services. This transfer will result in the retention of necessary duties of these positions notwithstanding the consolidation of the department's planning function.												
<b>Delete Component for Planning Consolidation</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

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:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.4	9.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>16.4</b>	<b>9.9</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel to district offices such as Valdez, Nome, Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section. 8% GF reduction - \$12.1 (\$4.5) Transfer to Northern Region Support Services in support of Public Information Office.	16.4	9.9	0.0

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		147.7	144.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>147.7</b>	<b>144.7</b>	<b>0.0</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-15.5	0.0	0.0
73025	Education Services	Tuition or registration fees for training provided by non-state vendors (excluding information technology). (\$.8) Transfer to Northern Region Support Services in support of Public Information Office.	3.2	2.4	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. (\$.4) Transfer to Northern Region Support Services in support of Public Information Office.	9.6	3.0	0.0
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications. (\$.8) Transfer to Northern Region Support Services in support of Public Information Office.	4.9	3.0	0.0
73225	Delivery Services	Freight, express, and courier charges.	0.9	1.0	0.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities. \$95.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns. (\$95.0) Transfer to Northern Region Support Services in support of Public Information Office.	63.0	95.0	0.0
73528	Disposal	Disposal of electronic equipment.	0.1	0.0	0.0
73668	Room/Space	Room rental for conference.	0.8	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance expense for copiers.	8.6	0.0	0.0
73686	Rentals/Leases (Non	Lease agreement for component copy machine.	2.5	3.5	0.0

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

**Component:** Northern Region Planning (578)

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>147.7</b>	<b>144.7</b>	<b>0.0</b>
	IA-Eq/Machinery)				
73756	Print/Copy/Graphics	Printing services	0.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (\$.9) Transfer to Northern Region Support Services in support of Public Information Office.	6.0	6.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by 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. (\$2.8) Transfer to Northern Region Support Services in support of Public Information Office.	20.1	19.0	0.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). Transfer to Northern Region Support Services in support of Public Information Office.	0.1	0.2	0.0
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.4	0.0
73812	Legal	Law Legal services provided by Department of Law.	2.2	0.0	0.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY. (\$.4) Transfer to Northern Region Support Services in support of Public Information Office.	0.9	1.0	0.0
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through	39.4	10.0	0.0

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

**Component:** Northern Region Planning (578)

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>147.7</b>	<b>144.7</b>	<b>0.0</b>
an unbudgeted reimbursable services agreement.					

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.5	15.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>27.5</b>	<b>15.5</b>	<b>0.0</b>
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies. (\$1.5) Transfer to Northern Region Support Services in support of Public Information Office.	18.6	7.5	0.0
74233	Info Technology Equip	Staff of 16, computer replacement on a four year cycle \$1.5 each. (\$3.0) Transfer to Northern Region Support Services in support of Public Information Office.	8.6	6.0	0.0
74600	Safety (Commodities)	The Navigator Program purchases advertising items to be distributed for safety related campaigns. (\$2.0) Transfer to Northern Region Support Services in support of Public Information Office.	0.3	2.0	0.0

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,723.4	1,791.8	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects				1,092.5	1,141.7	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). FY17 (\$20.0) reduction.				630.9	650.1	0.0

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

**Component:** Northern Region Planning (578)  
**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 Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (\$.9) Transfer to Northern Region Support Services in support of Public Information Office.	Inter-dept	Enterprise Technology Services	6.0	6.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	
73806	IT-Telecommunication	Telecommunications services provided by 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. (\$2.8) Transfer to Northern Region Support Services in support of Public Information Office.	Inter-dept	Enterprise Technology Services	20.1	19.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>20.1</b>	<b>19.0</b>	<b>0.0</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY). Transfer to Northern Region Support Services in support of Public Information Office.	Inter-dept	Admin - Central Mail	0.1	0.2	0.0
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.0</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.0	0.4	0.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	
73812	Legal	Legal services provided by Department of Law.	Inter-dept	Law	2.2	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY. (\$.4) Transfer to Northern Region Support Services in support of Public Information Office.	Inter-dept	Admin - Finance	0.9	1.0	0.0
<b>73815 Financial subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>0.0</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	39.4	10.0	0.0

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

**Component:** Northern Region Planning (578)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73848 State Equip Fleet subtotal:	39.4	10.0
				Northern Region Planning total:	68.9	36.8
				Grand Total:	68.9	36.8