

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES  
FY16 - Increment/ Decrement Status**

**Governor's Budget Items Approved as Requested**

Item #	Appropriation/ Allocation	Description	Amount/Fund Source	FY16 CC Book Comment	GF Dec?	LFD Notes/Questions?	Agency Comments
1	Design, Engineering and Construction/ Statewide Design & Engineering Services	Full National Environmental Policy Act (NEPA) Assignment	\$1,235.4 CIP Receipts (Other)	<p>The current federal highway bill, MAP-21, provides authority for states to assume complete responsibility in NEPA authorizations. These authorizations include Categorical Exclusions (CEs), Environmental Assessments (EAs), and Environmental Impact Statements (EISs). DOT&amp;PF has begun a lengthy application process with the Federal Highway Administration to establish the complete delegation of this responsibility.</p> <p>Significant staff time, training and contractual services are required to prepare the application and prepare for the transition. The personal services addition of \$563.4 will fund four positions (added in the FY15 Management Plan), along with \$615.0 for contractual services.</p>		Please provide an update on the NEPA assignment to DOT&PF. Have the four positions been filled?	The full NEPA Assignment application process with FHWA is proceeding on schedule. The application process typically takes 18-24 months. DOT&PF has initiated the hiring process. The four positions have not been filled as of yet, but will be needed to fulfill NEPA assignment.
2	Highways, Aviation and Facilities/ Central Region Facilities; Central Region Highways and Aviation; and State Equipment Fleet	Mission Critical Incentive Pay - Bethel Airport	\$151.7 GF Program Receipts (DGF); \$44.8 Highway Equipment Working Capital Funds (Other)	The Bethel airport is the 3rd busiest airport in the state and retention of employees has become a "mission critical" priority of the agency in order to maintain safe operations. Increments in Central Region Facilities (\$12.7) and Central Region Highways and Aviation (\$139.0) will utilize existing excess airport revenue to help attract and retain employees. There is also an increment included for the State Equipment Fleet (\$44.8) utilizing Highway Working Capital Funds for mechanic incentive pay at the airport.		Has this funding been utilized to incentivize employment for the Bethel Airport? Has it been successful? Please provide an update.	Yes, this incentive pay took effect July 1st, 2014. The lack of a seasoned and stable workforce in combination with the requirement for manning a 24 hour facility puts at risk the department's ability to maintain the basic operations of the facility. This incentive pay has been very beneficial for both recruitment and retention of Bethel Airport positions.

**Legislative Additions/ Deletions**

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3	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DOTPF is (\$3,949.5) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DOT&amp;PF is \$3,949.5. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF for DOT&amp;PF has decreased \$35,590,200 (-12.4%) from the FY15 Management Plan.</p>		<p>Please provide an update of the DOT&amp;PF (\$3,949.5) UGF unallocated reduction.</p> <p>The Department has indicated that the cut will be spread as such: Administration and Support - \$735.6 Design, Engineering, and Construction - \$1,188.3 Highways, Aviation, and Facilities - \$703.1 Marine Highway System - \$1,322.5</p> <p>What impact has this had?</p>	The department held harmless the Highways and Aviation components by replacing UGF with Rural Airport Leasing Receipts (DGF). AMHS was reduced \$1.3M UGF. Small UGF reductions and/or fund source changes resulted in little to no significant impacts.