

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Planning Component Budget Summary

Component: Southeast Region Planning

Contribution to Department's Mission

To contribute to the development of the statewide transportation improvement program, aviation spending plan, the state transportation plan, and regional plans through a public process that results in highway data collection; orderly capital budget sequencing; and project development.

Core Services

- Maintain and periodically update the Southeast Alaska Transportation Plan.
- Maintain a dialog with community leaders and the public to identify transportation needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, public notices, email, telephone calls and written correspondence.
- Solicit transportation project nominations from communities, 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.
- Coordinate Forest Highway Program (FHP) statewide with the State Transportation Improvement Program. Support Program Development Director in representing department and community interests in tri-agency meetings with representatives from the U.S. Forest Service and Federal Highway Administration to program FHP funding and guide development of FHP projects. Participate in scoping and prioritizing projects for FHP funding.
- Develop and maintain current airport master plans and Marine Highway and Aviation System plans, and assist in implementation of the Marine Highway System component of regional transportation plans.
- Assist communities with advice, services and funding in the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.

Key Component Challenges

- Southeast Region Planning has suffered significant losses of highly experienced personnel through retirement and/or turnover. As this trend continues throughout state government, this section must place a high priority on training and staff development.
- SAFETEA-LU reauthorization is still pending. This bill provides the only source of consistent surface transportation funds for Alaska and is likely to result in a decline of federal funds to address state and community transportation needs. The STIP years 2010-2013 has been completed, yet it is difficult to forecast funding levels. Updating the STIP through a public process with uncertain funding has been challenging, especially when trying to manage community expectations.
- Alaska's reliance on the federal highway program, coupled with its static maintenance and operations budget, makes it difficult to address the growing needs of the National Highway System (NHS) for safety, capacity, etc.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

Contributed to the completion of the 2009 federally required, major amendment #18 to the Statewide Transportation Improvement Program (STIP) for 2009 to include projects for funding by the American Recovery and Reinvestment Act (ARRA) commonly referred to as the "stimulus" act and other adjustments.

Statutory and Regulatory Authority

AS 19
AS 35

AS 44

Contact Information
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Southeast Region Planning Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	493.4	585.5	585.5
72000 Travel	2.9	2.4	2.4
73000 Services	9.5	16.0	16.0
74000 Commodities	9.9	4.7	4.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	515.7	608.6	608.6
Funding Sources:			
1004 General Fund Receipts	3.8	15.1	15.1
1061 Capital Improvement Project Receipts	511.9	593.5	593.5
Funding Totals	515.7	608.6	608.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	511.9	0.0	0.0	593.5	593.5
Restricted Total		511.9	0.0	0.0	593.5	593.5
Total Estimated Revenues		511.9	0.0	0.0	593.5	593.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	15.1	0.0	593.5	608.6
FY2011 Governor	15.1	0.0	593.5	608.6

**Southeast Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	392,996
Part-time	0	0	Premium Pay	5,750
Nonpermanent	0	0	Annual Benefits	200,450
			<i>Less 2.29% Vacancy Factor</i>	(13,696)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	585,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Planner I	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	493.4	585.5	585.5	585.5	585.5	0.0	0.0%
72000 Travel	2.9	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	9.5	16.0	16.0	16.0	16.0	0.0	0.0%
74000 Commodities	9.9	4.7	4.7	4.7	4.7	0.0	0.0%
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%
Totals	515.7	608.6	608.6	608.6	608.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund	3.8	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts	511.9	593.5	593.5	593.5	593.5	0.0	0.0%
General Funds	3.8	15.1	15.1	15.1	15.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	511.9	593.5	593.5	593.5	593.5	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Planning (597)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		593.5										
Subtotal		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Southeast Region Planning (597)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	2A	21J / K	12.0		83,809	0	0	41,690	125,499	0
25-2282	Trans Planner I	FT	A	GP	Juneau	2A	21A / B	12.0		65,936	0	0	35,229	101,165	0
25-2284	Trans Planner III	FT	A	SS	Juneau	2A	24M / N	12.0		111,827	0	0	51,157	162,984	0
25-2340	Planner I	FT	A	GP	Juneau	2A	15A	12.0		42,168	0	5,750	28,715	76,633	0
25-2417	Trans Planner I	FT	A	GP	Juneau	2A	21L / M	12.0		89,256	0	0	43,659	132,915	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	5	0	0	392,996	0	5,750	200,450
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	5	0	0				
Total Component Months:	60.0						
				Total Pre-Vacancy:	599,196		
				Minus Vacancy Adjustment of 2.29%:	(13,696)		
				Total Post-Vacancy:	585,500		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	585,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	35,708	34,892	5.96%
1061 Capital Improvement Project Receipts	563,488	550,608	94.04%
Total PCN Funding:	599,196	585,500	100.00%

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: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		2.9	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			2.9	2.4	2.4
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	2.6	1.4	1.4
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	0.3	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			9.5	16.0	16.0
				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				9.5	16.0	16.0
73025	Education Services	Training and conference registration fees.		1.3	1.0	1.0
73150	Information Technlgy			0.4	0.0	0.0
73156	Telecommunication	Television, long distance, local phone service, and cellular service provided by vendors.		0.3	4.0	4.0
73450	Advertising & Promos	Advertising for public hearings		0.4	2.0	2.0
73675	Equipment/Machinery	Rental, lease, repair or maintenance of office or other equipment as needed.		0.1	3.5	3.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	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.	1.0	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.2	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.0	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73812	Legal			0.4	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		9.9	4.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			9.9	4.7	4.7
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture, computers, and office equipment.	9.9	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	511.9	593.5	593.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				474.9	550.6	550.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				37.0	42.9	42.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns 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	1.0	1.4	1.4
73805 IT-Non-Telecommnctns subtotal:				1.0	1.4	1.4
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 conferencing.	Inter-dept	Enterprise Technology Services	3.2	3.2	3.2
73806 IT-Telecommunication subtotal:				3.2	3.2	3.2
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	2.0	0.5	0.5
73809 Mail subtotal:				2.0	0.5	0.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:				0.1	0.1	0.1
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
Southeast Region Planning total:				6.6	5.5	5.5
Grand Total:				6.6	5.5	5.5