

State of Alaska FY2014 Governor's Operating Budget

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

Component: Southeast Region Planning**Contribution to Department's Mission**

Identify, evaluate and prioritize capital projects that maintain and improve transportation and public facility infrastructure and support services to maintain and improve infrastructure, system efficiency, public safety and level of service. Develop regional components and contribute regional perspective to the development of the statewide asset management plan, the statewide transportation improvement program, aviation spending plan, harbor spending plan, the state transportation plan, and regional plans through a public process that results in highway, airport and marine transportation data collection; orderly capital budget sequencing; and project development.

Core Services

- 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.
- Scope, evaluate and prioritize projects that address deficiencies in the Region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities. Recommend inclusion in the state capital improvement programs as appropriate.
- 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. Communicate through public meetings, state websites, public notices, email, telephone calls and written correspondence.
- Solicit transportation project nominations from communities, municipal, borough 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.
- Consult and seek cooperation of applicable representatives from federal land management agencies in support of federal land access projects. Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Maintain and periodically update the Southeast Region components of the statewide asset management plan.
- Maintain and periodically update the Southeast Alaska Transportation Plan.
- Develop and maintain current airport master plans and the Southeast Alaska Aviation System plan. Assist in the development and implementation of the Alaska Aviation System Plan.
- Assist Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist Headquarters Division of Program Development in developing and maintaining the Southeast Regional component of the STIP.
- Assist the State Harbors Engineer in identifying and evaluating Southeast Region's boat harbor improvement needs.
- Provide communities with advice, services and funding assistance for 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.
- Review and approve project design designations and project management plans. Participate in project plan reviews to ensure consistency with original scope.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Major Component Accomplishments in 2012

- Contributed to the completion of the federally required STIP for 2012 – 2015 and revisions one through four.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Contributed to the update of the Aviation Statewide Capital Improvement Program (ACIP).
- Facilitated funding Forest Highway projects within the region for construction.

Key Component Challenges

- Congress passed a new three year surface transportation act “Moving Ahead for Progress in the 21st Century” (MAP-21). MAP-21 increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for communities transportation needs. Funding rehabilitation of the region’s airport pavements and seaplane terminals and expanding airport aprons and lease lot areas to keep up with air traffic demand will be a challenge.
- Funding construction of a new airport at Angoon to round out the region’s airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Southeast Region intends to complete an update of the SATP in 2014. Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Initiation of a comprehensive asset management program in concert with a statewide effort led by headquarters is challenged by staff workload. Progress is anticipated on this effort in 2014.

Significant Changes in Results to be Delivered in FY2014

Delivery of a new regional transportation plan.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Buildings, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

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Southeast Region Planning Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	611.1	596.3	611.3
72000 Travel	3.0	2.4	2.4
73000 Services	11.5	11.0	11.0
74000 Commodities	13.1	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	638.7	614.4	629.4
Funding Sources:			
1004 General Fund Receipts	10.8	15.1	15.1
1061 Capital Improvement Project Receipts	627.9	599.3	614.3
Funding Totals	638.7	614.4	629.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	627.9	599.3	614.3
Restricted Total		627.9	599.3	614.3
Total Estimated Revenues		627.9	599.3	614.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	15.1	0.0	599.3	0.0	614.4
Adjustments which will continue current level of service:					
-Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	15.1	0.0	614.3	0.0	629.4

Southeast Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	406,606
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,988
			<i>Less 2.60% Vacancy Factor</i>	(16,294)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	611,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Planning (AR57658) (597)
RDU: Planning (365)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	611.1	700.3	700.3	596.3	611.3	15.0	2.5%
72000 Travel	3.0	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	11.5	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	13.1	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	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
Fund Sources:							
1004 Gen Fund (UGF)	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts (Other)	627.9	703.3	703.3	599.3	614.3	15.0	2.5%
Unrestricted General (UGF)	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	627.9	703.3	703.3	599.3	614.3	15.0	2.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	4	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		703.3										
Subtotal		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-2340) to Southeast Design and Engineering Services to Increase Capacity												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services and reclassify to an Environmental Impact Specialist I/II/III (ADN 25-2-3006) to increase staff capacity in the Environmental section. The National Environmental Policy Act process continues to be the cause of most of the delays in project delivery. Reallocating existing resources to perform this federally required task will reduce project delivery time of our State and federally funded capital improvement programs.												
The transfer of this position will not adversely impact Southeast Region Planning as the duties of this vacant position have been reassigned to existing Southeast Region Planning staff. Personal services Capital Improvement Program Receipts budget authority for this position is available to transfer to Statewide Aviation and to Statewide Procurement as a result of this position transfer.												
Transfer to Statewide Aviation for Alaska Aviation Safety Program												
Trout		-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-85.1										
The transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services to increase staff capacity in the Environmental section has resulted in excess personal services budget authority within Southeast Region Planning. As a result, personal services Capital Improvement Program Receipts budget authority for PCN 25-2340 is available to transfer to Statewide Aviation to fund a Project Assistant, PCN 25-0852, associated with the Alaska Aviation Safety Program.												
Transfer to Statewide Procurement for eProcurement Maintenance Costs												
Trout		-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.9										
The transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services to increase staff capacity in the Environmental section has resulted in excess personal services budget authority within Southeast Region Planning. As a result, personal services Capital Improvement Program Receipts budget authority for PCN 25-2340 is available to transfer to Statewide Procurement to fund increased contractual obligations associated with the Buyspeed (eProcurement) annual maintenance and support contract.												
Subtotal		614.4	596.3	2.4	11.0	4.7	0.0	0.0	0.0	4	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 FY2013 Management Plan To FY2014 Governor *****												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.0										
	Totals	629.4	611.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0

Transfer authority from the Southeast Design and Engineering Services component to the Southeast Planning component to bring personal services within vacancy factor guidelines. Southeast Region Planning component requires additional capital improvement program (CIP) receipt authority for FY2014 salary step advancements.

Authority is available to transfer as the Southeast Design and Engineering Services component has not utilized all of its CIP receipt authority for the past several years and does not anticipate needing this authority in FY2014.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Planning (597)
RDU: Planning (365)

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	GF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21L	12.0		96,672	0	0	53,752	150,424	3,009
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		73,162	0	0	44,719	117,881	2,358
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24O	12.0		132,708	0	0	65,925	198,633	99,138
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21N	12.0		104,064	0	0	56,592	160,656	3,213
													Total Salary Costs:	406,606	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	220,988	
													Total Pre-Vacancy:	627,594	
													Minus Vacancy Adjustment of 2.60%:	(16,294)	
													Total Post-Vacancy:	611,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	611,300	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	107,717	104,920	17.16%
1061 Capital Improvement Project Receipts	519,877	506,380	82.84%
Total PCN Funding:	627,594	611,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		3.0	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			3.0	2.4	2.4
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.6	1.4	1.4
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	2.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		11.5	11.0	11.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11.5	11.0	11.0
73025	Education Services	Training and conference registration fees (excluding Information Technology training).	1.7	1.0	1.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.9	1.0	1.0
73156	Telecommunication	Television, long distance, local phone service, and cellular service provided by vendors.	0.2	1.0	1.0
73225	Delivery Services	Freight, courier services, postage.	0.2	0.0	0.0
73450	Advertising & Promos	Advertising for public hearings	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Space rental for public meetings.	1.7	0.0	0.0
73675	Equipment/Machinery	Rental, lease, repair or maintenance of office or other equipment as needed.	0.6	1.5	1.5
73805	IT-Non-Telecommunication	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.	1.4	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.	3.7	3.2	3.2
73809	Mail	Admin - Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	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

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)

RDU: Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11.5	11.0	11.0
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).	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13.1	4.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13.1	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.	13.1	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				627.9	599.3	614.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				540.2	491.4	506.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				87.7	107.9	107.9

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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	1.4	1.4	1.4
				73805 IT-Non-Telecommunication subtotal:	1.4	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	3.7	3.2	3.2
				73806 IT-Telecommunication subtotal:	3.7	3.2	3.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.8	0.5	0.5
				73809 Mail subtotal:	0.8	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	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
				Southeast Region Planning total:	6.2	5.5	5.5
				Grand Total:	6.2	5.5	5.5