

State of Alaska
FY2017 Governor's Operating Budget

Department of Transportation/Public Facilities
Harbor Program Development
Component Budget Summary

Component: Harbor Program Development

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- Provide leadership, management, and guidance on port, harbor, and coastal engineering issues.
- Provide design services, consultant oversight, technical and financial assistance for coastal and harbor projects.
- Primary interface to other state agencies, federal agencies, Alaskan municipalities and local communities on port, harbor, and coastal issues.

Major Component Accomplishments in 2015

- Ongoing: the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence. The Corps plans to complete the Arctic Ports Study by the end of calendar year 2015 and present the Port of Nome recommended plan to Washington, D.C. in early 2016.
- Provided technical assistance to western Alaska villages, especially those suffering from coastal erosion issues.
- Provided coastal engineering design services for over 25 regional design and maintenance projects, including six airports and three separate Seward Highway projects.
- Managed the Harbor Facility grant fund program which provides state economic assistance to local governments through a matching 50/50 grant program in order to recapitalize municipal owned small boat harbor infrastructure and further the sustainability of Alaska's public harbor system.
- Deferred harbor maintenance projects: Advertised a \$1million Elfin Cove Float project which will be built in 2016; Agreement with the City and Borough of Sitka to design a Baranof Float replacement project. Once construction is complete, the Baranof Float will be transferred to Sitka and therefore reduce the department's harbor facility inventory.

Key Component Challenges

Maintaining sufficient state funding for municipal harbor grant program.

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.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities

CFR 23 Highways
CFR 49 Transportation

Contact Information
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Harbor Program Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	446,661
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	208,659
			<i>Less 1.04% Vacancy Factor</i>	(6,820)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	648,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Tech Eng I / Architect I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	2	0	1	0	3

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	630.8	648.5	648.5	648.5	648.5	0.0	0.0%
72000 Travel	16.5	2.3	2.3	2.3	2.3	0.0	0.0%
73000 Services	8.2	13.5	13.5	13.5	13.5	0.0	0.0%
74000 Commodities	0.5	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.1	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	656.1	666.3	666.3	666.3	666.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	305.5	384.2	384.2	384.2	384.2	0.0	0.0%
1061CIP Rcpts (Other)	350.6	282.1	282.1	282.1	282.1	0.0	0.0%
Unrestricted General (UGF)	305.5	384.2	384.2	384.2	384.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	350.6	282.1	282.1	282.1	282.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

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 *****												
FY2016 Conference Committee												
ConfCom		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		384.2										
1061 CIP Rcpts		282.1										
Subtotal		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
Cost of living adjustment for certain bargaining units: \$14.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.9												
Totals		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

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
25-0223	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24O / P	12.0		134,572	0	0	65,324	199,896	60,469
25-0859	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25Q / R	12.0		155,730	0	0	71,809	227,539	81,914
25-3190	Engineer/Architect IV	FT	A	SS	Juneau	205	26O / P	12.0		156,359	0	0	71,526	227,885	227,885
													Total Salary Costs:	446,661	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	208,659	
													Total Pre-Vacancy:	655,320	
													Minus Vacancy Adjustment of 1.04%:	(6,820)	
													Total Post-Vacancy:	648,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	648,500	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	370,268	366,414	56.50%
1061 Capital Improvement Project Receipts	285,052	282,086	43.50%
Total PCN Funding:	655,320	648,500	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: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.5	2.3	2.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			16.5	2.3	2.3
72110	Employee Travel (Instate)	In state travel for Statewide Port & Harbors staff to inspect harbors, meet with regional staff for consultation and meetings to evaluate grant applications.	16.5	1.3	1.3
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to harbor, coastal management and transportation-related design and engineering.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		8.2	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			8.2	13.5	13.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.1	0.5	0.5
73026	Training/Conferences	Training, conferences and employee tuition for staff.	0.5	1.0	1.0
73029	Memberships	Membership fees for the Alaska Harbor Association and Port Administrators.	0.1	0.1	0.1
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases. Contracts with Dell software for all standard software such as Microsoft Word and Adobe Acrobat.	1.7	2.0	2.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	0.1	0.1	0.1
73225	Delivery Services	Freight, express mail, courier services and postage.	0.1	0.2	0.2
73668	Room/Space	Room space rental for annual Harbor grant meeting	0.0	0.7	0.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment.	0.0	0.2	0.2
73756	Print/Copy/Graphics	Printing of grant applications.	0.0	0.1	0.1
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.	1.2	1.0	1.0
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 services, two-way radio and video conference.	1.8	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			8.2	13.5	13.5
73809	Mail	Central Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.1	0.1
73812	Legal	Transportation Section Legal services provided by the Department of Law.	2.1	5.3	5.3
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	0.3	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.5	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.5	2.0	2.0
74200	Business	General office supplies for routine work. Materials needed to prepare presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges; Subscriptions to Alaska Association of Harbormasters and Port Administrators; periodicals; and handbooks.	0.5	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75830	Info Technology	Info Technology	0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				350.6	282.1	282.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts				350.6	282.1	282.1
	Capital Improvement program receipts for salaries charged directly to projects.						

Interagency Services
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

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.	Inter-dept	Enterprise Technology Services	1.2	1.0	1.0
				73805 IT-Non-Telecommunication subtotal:	1.2	1.0	1.0
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 services, two-way radio and video conference.	Inter-dept	Enterprise Technology Services	1.8	1.7	1.7
				73806 IT-Telecommunication subtotal:	1.8	1.7	1.7
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	0.1	0.1	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.1	0.1
				73810 Human Resources subtotal:	0.0	0.1	0.1
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.1	5.3	5.3
				73812 Legal subtotal:	2.1	5.3	5.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator for 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
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.3	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.2	0.2
				Harbor Program Development total:	5.6	8.6	8.6
				Grand Total:	5.6	8.6	8.6