

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities Program Development Component Budget Summary

Component: Program Development

Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal-aid highway funds statewide.
- Provide data collection and reporting to meet Federal Highway Administration (FHWA) requirements.
- Develop and maintain a bicycle and pedestrian plan, public involvement plan, urban planning and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and maintain the Scenic Byways, Federal Railroad Administration Grants, Safe Routes to Schools, State Highway Comprehensive Safety Program, Federal Transit and Highway Safety Programs.
- Administer the development, submission and monitoring of programs focused on Highway Safety such as but not limited to: impaired driving, child passenger safety, senior drivers, pedestrian and bicycle education and safe communities and youth.
- Develop and implement a Statewide Plan for monitoring, in real-time, the traffic and travel conditions to address required system security, congestion problems and improve response to weather events and surface transportation incidents.

Major Component Accomplishments in 2012

- The Statewide transportation Improvement Program (STIP) is a four year document that we have chosen to update every two years. The 2012-2015 STIP was approved by FHWA and FTA. It has been amended with subsequent Federal approvals three times during the year.
- Established the framework for the Division's performance measure program using the departments Performance Electronic Tracking System (PETS) business intelligent software. Specific performance measures will be deployed in the coming year.
- Ongoing updates to the GIS road network which includes all National Highway System (NHS), Alaska Highway System (AHS), and State Highway System (SHS) routes and some local roads in order to improve state and federal reporting. Completed the Inventory Management Tool (IMT) which allows data program managers to add key data to the GIS road network, i.e. crash and traffic locations.
- Completed GIS web application pilot allowing project managers to geo-track projects in the STIP.
- The Alaska Motorcycle Safety Advisory Committee has become an active participant in the Strategic Traffic Safety Plan.
- Multi-jurisdictional enforcement partnerships between the Alaska State Troopers and local agencies result in increased traffic offender contact and citations and increased public outreach.
- The TraCS Steering Committee is in the training phase of the new law enforcement 12-200 crash form (MMUCC Version 4 compliant). Alaska will be the first state to be MMUC compliant. Beginning on January 1, 2013 all law enforcement will begin to use this form. Over 90% will be electronic, allowing significant improvement in crash data processing in the DPD's crash database. Department personnel will be able to access collision diagrams and descriptions within weeks of a crash as opposed to months.
- Established a partnership with Department of Administration, Enterprise Technology Solutions to install fuel cell generator at the Klondike Highway Road Weather Information System (RWIS). This will provide road

- weather data and images in real time via roadweather.alaska.gov.
- Ongoing additions to the Transportation Information Group Knowledge (TIG) Management System occur using the department's eDocs platform. The application houses documents related to transportation data standards, policies, procedures, reports, and guides.
- TIG data managers continue to meet bi-weekly to progress the transition from the legacy transportation database, the Highway Analysis System, to a GIS based road network, crash and traffic data system.
- Completed state interagency review of draft Alaska Federal Lands Long Range Transportation Plan, and each specific agency's Alaska Region Long Range Transportation Plan. Final plans were released for public comment in September 2012.
- Guided development of community coordinated transportation plans.
- Enhanced partnership with the Alaska Mobility Coalition, a non-profit membership organization representing and advocating for public, private, tribal, and human service transportation providers.
- In partnership with the Alaska Mobility Coalition, Community Transportation Association of America (CTAA), and Tanana Chiefs Conference, awarded a planning grant from CTAA for development of an Interior Alaska Corridor Feasibility Study and began project development.
- Partnered with participants of the Chickaloon-Valdez-Anchorage Transit Corridor Feasibility Study to continue support for the Central Corridor Transit Coordinated Council.
- Chaired and provided staff support to Governor's Coordinated Transportation Task Force Delivered final report on strengthening state agency coordination of special transportation funding.
- Provided staff support and facilitation services for Community and Public Transportation Advisory Board established by AS 44.42.090.
- Began implementing the Alaska Transit Technologies Evaluation (ATTE) project Concept of Operations, High Level Requirements Report. This project is the impetus for the development and deployment of future transit technology projects.
- Conducted 2012 Alaska Community Transportation Transit Conference "Coordinating Transportation in the Last Frontier" in partnership with Alaska Mobility Coalition.
- Corrected deficiencies in the 2010 State Management Review by Federal Transit Administration.
- Conducted site management reviews on rural public transportation operators in Southeast and Central Regions
- Contracted with Panther International to develop an eGrant Management System, including an Asset Management System.
- Distributed \$1M match funds for FTA and AMHT grants. These funds were made available through state legislative action. This met approximately 18% of the required match for transit capital and operating grants.
- Completed statewide grant solicitations for Safe Routes to School (SRTS) programs; 30 communities, several non-profit organizations, and two state agencies are receiving grants and developing programs to support community and program objectives.
- Partnered with federal state and local organizations to plan and develop projects, promote physical activity and reduce obesity in children. Delivered SRTS workshop at Alaska Wellness Conference 2012, training community representatives in identifying transportation components of school environmental health.
- Conducted outreach visits with staff and SRTS mascot "Reflectosaurus" at schools and community events in several communities promoting children's health and safety education/awareness and supporting local walk/bike to school activities.
- Significantly improved the search and sort tools and output options available for use by staff and the public for searching, reviewing, and analyzing the STIP. Current pilot program is under development to add mapping capabilities to the STIP tools.
- Federal-aid funding is a use it or lose it program for each federal fiscal year. The Division successfully committed all federal-aid highways, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska. Completed 856 project transactions during FFY2012.
- Implemented a new application for completing Federal-aid project documents named "Federal-aid Agreement Manager". This includes many improvements such as versioning and an improved search capability. The second phase, to transfer data directly to the department's Oracle database upon approval of the project is now in place. Work has begun on the third and final phase to transmit the information directly into FHWA's financial database.
- Completed a special report on the state's highway bridges and how their importance and growing age requires renewed vigilance to ensure they are available to serve the state's mobility needs for personal and commercial travel.
- Completed the all-inclusive Roadway Designation Policy & Procedure that guides revisions to AHS, NHS,

SHS, Federal-aid Highway System, Functional Classification, Industrial Use Highways, Federal Lands Access Program, National Freight Network, Road Maintenance Category, Safety Corridors, Scenic Byways and the US Bike Route System.

Key Component Challenges

- Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for FFY2013 and FFY2014 and consolidates some of the previous programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the amount of funding available for community transportation needs. Beneficial changes were made to the environmental process. MAP-21 requires the joint development of new performance measures through USDOT and AASHTO and outlines the negative consequences for failing to meet the measures.
- The recurring and expanding practice of Congressional rescissions of federal funds, which has greatly impacted management of the program. In the last two years \$60,845.7 has been rescinded from Alaska's Federal-aid funds. The growing practice of Congress appropriating funds late, and often in multiple increments during each federal fiscal year.
- New federal regulations governing transportation planning and funding will require the state to modify the state regulations that govern the STIP.
- The Alaska Highway Safety Office (AHSO) continues to deal with inconsistent federal funds availability and increased federal oversight while still meeting the NHTSA expectations to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.

Significant Changes in Results to be Delivered in FY2014

Enhancing the Alaska Highway Safety Office's (AHSO) level of monitoring and oversight of grant sub-recipients and monitoring eligibility requirements. This was identified as an area in need of improvement in the National Highway Traffic Safety Administration (NHTSA) Management Review completed in 2011.

Increased focus on oversight and guidance to ensure that there is compliance with Federal-aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives. Refocus the current STIP and configure the Federal-aid capital program to conform to the new requirements outlined in MAP-21.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System
AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities
AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program
AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority
23 CFR Part 420, Planning and Research Program Administration
23 CFR Part 450, Planning Assistance and Standards
Federal Aid Policy Guide - Parts 420 through 490 & 511
U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education
U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

Contact Information
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**Program Development
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,476.1	5,052.8	5,264.2
72000 Travel	34.7	14.1	14.1
73000 Services	380.0	563.5	546.9
74000 Commodities	19.5	41.4	41.4
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	4,910.3	5,671.8	5,866.6
Funding Sources:			
1004 General Fund Receipts	616.9	650.7	634.3
1027 International Airport Revenue Fund	25.9	26.5	26.6
1061 Capital Improvement Project Receipts	4,267.5	4,994.6	5,205.7
Funding Totals	4,910.3	5,671.8	5,866.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,267.5	4,994.6	5,205.7
Restricted Total		4,267.5	4,994.6	5,205.7
Total Estimated Revenues		4,267.7	4,994.6	5,205.7

**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	650.7	0.0	5,021.1	0.0	5,671.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	1.2	0.0	1.4
-Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines	0.0	0.0	210.0	0.0	210.0
Proposed budget decreases:					
-Reduce Highway Safety Corridor Safe Driving Program Authority	-16.6	0.0	0.0	0.0	-16.6
FY2014 Governor	634.3	0.0	5,232.3	0.0	5,866.6

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	45	45	Annual Salaries	3,370,359
Part-time	0	0	Premium Pay	1,212
Nonpermanent	0	0	Annual Benefits	2,036,252
			<i>Less 2.66% Vacancy Factor</i>	<i>(143,623)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	5,264,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Planner I	0	0	2	0	2
Planner II	0	0	1	0	1
Planner III	0	0	7	0	7
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	10	0	10
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	2	0	2
Totals	0	0	45	0	45

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (AR57645) (2762)
RDU: Planning (365)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,476.1	5,052.8	5,052.8	5,052.8	5,264.2	211.4	4.2%
72000 Travel	34.7	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	380.0	563.5	563.5	563.5	546.9	-16.6	-2.9%
74000 Commodities	19.5	41.4	41.4	41.4	41.4	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	4,910.3	5,671.8	5,671.8	5,671.8	5,866.6	194.8	3.4%
Fund Sources:							
1004 Gen Fund (UGF)	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
1027 Int Airprt (Other)	25.9	26.5	26.5	26.5	26.6	0.1	0.4%
1061 CIP Rcpts (Other)	4,267.5	4,994.6	4,994.6	4,994.6	5,205.7	211.1	4.2%
Unrestricted General (UGF)	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,293.4	5,021.1	5,021.1	5,021.1	5,232.3	211.2	4.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	45	45	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: Program Development (2762)
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	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund		650.7										
1027 Int Airprt		26.5										
1061 CIP Rcpts		4,994.6										
Subtotal		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.1										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Reduce Highway Safety Corridor Safe Driving Program Authority												
	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
Amount varies each year depending on fines collected.												
FY2013 Budget - \$151.1												
FY2014 Budget - \$134.5												
Reduction - \$16.6												
Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines												
	Trin	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		210.0										

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

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This transfer of authority from the Northern Region Highways and Aviation component to the Program Development component is being done to comply with vacancy factor guidelines. The Program Development component was previously budgeted with a fairly high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.</p> <p>Authority is available to transfer as the Northern Region Highways and Aviation component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.</p>												
	Totals	5,866.6	5,264.2	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Program Development (2762)
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
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,673	0	0	30,316	65,989	65,989
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	NAA	21B	12.0		72,864	0	0	44,662	117,526	11,165
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		53,520	0	0	37,173	90,693	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		58,338	0	0	39,024	97,362	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21J / K	12.0		92,899	0	0	52,302	145,201	79,861
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	47,546	128,066	0
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	55,979	159,767	0
25-0124	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		134,241	0	0	66,984	201,225	71,435
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24B	12.0		92,928	0	0	51,807	144,735	77,071
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	0	47,467	127,782	102,481
25-0129	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	28,196	58,352	58,352
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22N / O	12.0		112,232	0	0	59,224	171,456	85,728
25-0131	Planner III	FT	A	GP	Juneau	205	19G / J	12.0		77,139	0	0	46,247	123,386	43,185
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		104,064	0	0	56,592	160,656	0
25-0133	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		48,169	0	0	35,117	83,286	0
25-0135	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	44,149	115,826	34,748
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	0	34,512	81,108	20,277
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	44,149	115,826	0
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		41,984	0	0	32,741	74,725	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		93,617	0	0	52,578	146,195	14,620
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		72,884	0	0	44,106	116,990	116,990
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		75,999	0	0	45,809	121,808	0
25-0147	Planner III	FT	A	SS	Juneau	205	19M / N	12.0		90,306	0	0	50,800	141,106	0
25-0148	Analyst/Programmer III	FT	A	GP	Juneau	205	18M	12.0		81,960	0	0	48,099	130,059	0
25-0150	Analyst/Programmer III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	46,965	125,973	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	52,646	147,757	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21J	12.0		89,808	0	0	51,115	140,923	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		107,964	0	0	58,090	166,054	99,632
25-0793	Planner I	FT	A	GP	Juneau	205	15B / C	12.0		49,545	0	0	35,645	85,190	51,114
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	606	32,002	72,064	0
25-0880	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		67,026	0	0	42,362	109,388	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,073	0	0	30,470	66,543	16,636
25-1510	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,400	0	0	41,353	105,753	0
25-1858	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,134	0	0	41,251	105,385	0
25-1859	Planner III	FT	A	GP	Juneau	205	19E / F	12.0		70,928	0	0	43,861	114,789	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24N	12.0		127,908	0	0	64,375	192,283	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,040	0	0	53,387	150,427	42,390
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	57,473	165,149	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Program Development (2762)
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
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		66,210	0	0	42,048	108,258	0
25-3392	Planner III	FT	A	GP	Juneau	205	19J / K	12.0		79,914	0	0	47,313	127,227	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	606	32,002	72,064	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,479	0	0	38,694	96,173	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,253	0	0	40,144	101,397	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		80,520	0	0	47,546	128,066	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,931	107,835	10,784

	Total Positions	New	Deleted
Full Time Positions:	45	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	0

Total Component Months: 540.0

Total Salary Costs:	3,370,359
Total COLA:	0
Total Premium Pay:	1,212
Total Benefits:	2,036,252
Total Pre-Vacancy:	5,407,823
Minus Vacancy Adjustment of 2.66%:	(143,623)
Total Post-Vacancy:	5,264,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,264,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	129,541	126,101	2.40%
1027 International Airport Revenue Fund	27,239	26,516	0.50%
1039 U/A Indirect Cost Recovery	872,916	849,733	16.14%
1061 Capital Improvement Project Receipts	4,378,126	4,261,850	80.96%
Total PCN Funding:	5,407,823	5,264,200	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: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		34.7	14.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			34.7	14.1	14.1
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	25.2	10.0	10.0
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	9.5	4.1	4.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		380.0	563.5	546.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			380.0	563.5	546.9
73025	Education Services	Training and conference fees.	4.1	0.0	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. Includes Microsoft Enterprise Agreement and LAN desk software.	32.6	19.1	4.7
73156	Telecommunication	Long distance/cell phone and toll costs.	8.7	4.0	2.0
73225	Delivery Services	Delivery services.	0.1	0.0	0.0
73450	Advertising & Promos	Advertising.	0.0	0.5	0.0
73525	Utilities	Electricity.	0.3	0.2	0.2
73675	Equipment/Machinery	Office furniture and equipment rentals and leases.	8.7	10.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	124.1	150.0	150.0
73753	Program Mgmt/Consult	Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	95.9	151.1	151.1
73753	Program Mgmt/Consult	Trans The U.S. DOT Federal-aid program is transitioning to a new federal authorization bill. Funding previously allocated to the Denali Commission transportation program has been allocated directly to the department. Funding is needed to cover regional costs associated with the development of project scopes, schedules and budgets for the department. This has created a need for departmental personnel to visit project location to confirm the budgets. Such visits can vastly improve	0.0	175.0	175.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)

RDU: Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			380.0	563.5	546.9
		project cost estimates and serve as verification of the often sketchy information used for making funding decisions.			
		We anticipate the Program Development component will manage these funds and issue reimbursable service agreements to regional components.			
73756	Print/Copy/Graphics	Printing services.	1.1	0.0	0.0
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.	12.8	12.0	12.0
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 service, statewide paging, two-way radio, and video conference.	64.6	32.5	32.5
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	22.6	5.0	10.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.0	1.0	1.0
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	0.0	0.1	0.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	2.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.5	0.7
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.6	0.5	0.7
73979	Mgmt/Consulting (IA Svcs)				
		Fees for management/consulting services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		19.5	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			19.5	41.4	41.4
74200	Business	General office commodities and supplies, which also support the department library needs. Specialized supplies necessary for the operation of the department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	19.5	41.4	41.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.2	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		4,267.5	4,994.6	5,205.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts This component is partially funded by project funds from Federal Highways Administration, Federal Aviation Administration, state agencies, bond funds, and capital appropriations. The program level is determined by legislated projects and the availability of federal funding. The component is staffed accordingly. Capital improvement project receipts budgeted amounts are an authority to expend project funds and are not utilized unless needed for authorized projects. This authority is for the receipt of project funds as a result of direct project charges.				3,505.1	4,084.2	4,295.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				762.4	910.4	910.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73753	Program Mgmt/Consult	Intra-dept	Trans	0.0	175.0	175.0
	<p>The U.S. DOT Federal-aid program is transitioning to a new federal authorization bill. Funding previously allocated to the Denali Commission transportation program has been allocated directly to the department.</p> <p>Funding is needed to cover regional costs associated with the development of project scopes, schedules and budgets for the department. This has created a need for departmental personnel to visit project location to confirm the budgets. Such visits can vastly improve project cost estimates and serve as verification of the often sketchy information used for making funding decisions.</p> <p>We anticipate the Program Development component will manage these funds and issue reimbursable service agreements to regional components.</p>					
		73753 Program Mgmt/Consult subtotal:		0.0	175.0	175.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	12.8	12.0	12.0
	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.					
		73805 IT-Non-Telecommunication subtotal:		12.8	12.0	12.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	64.6	32.5	32.5
	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 conference.					
		73806 IT-Telecommunication subtotal:		64.6	32.5	32.5
73809	Mail	Inter-dept	Central Mail	22.6	5.0	10.0
	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).					
		73809 Mail subtotal:		22.6	5.0	10.0
73810	Human Resources	Inter-dept	Personnel	1.0	1.0	1.0
	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.					
		73810 Human Resources subtotal:		1.0	1.0	1.0
73812	Legal	Inter-dept	Transportation Section	0.0	0.1	0.0
	Legal services provided by the Department of Law.					
		73812 Legal subtotal:		0.0	0.1	0.0
73815	Financial	Inter-dept	Finance	2.1	2.0	2.0
	Chargeback fees for AKSAS and AKPAY.					

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
			73815 Financial subtotal:	2.1	2.0	2.0	
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.5	0.7	
			73816 ADA Compliance subtotal:	0.6	0.5	0.7	
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.6	0.5	0.7	
			73819 Commission Sales (IA Svcs) subtotal:	0.6	0.5	0.7	
			Program Development total:	104.3	228.6	233.9	
			Grand Total:	104.3	228.6	233.9	