

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Program Development Component Budget Summary

Component: Program Development

Contribution to Department's Mission

Optimize state investment in transportation and meet federal requirements by means of data-driven recommendations and meet federal and state 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.

Key Component Challenges

The Division of Program Development is responsible for the statewide planning functions and also manages several programs which are too small or specialized to be replicated in each of the department's three regional planning offices. Some of these statewide programs include the Scenic Byways, Safe Routes to School, Highway Safety Office, Intelligent Transportation Systems, Geographic Information Systems, Highway Data and Transit.

Recognized publicly primarily for a planning product known as the STIP or Statewide Transportation Improvement Program, this well known function represents only about 10% of the division's annual effort. However, the STIP does occupy a large percentage of the division's management effort simply because it is responsible for the programming and accounting of several hundred million dollars of discretionary transportation funds each year.

The federal transportation program currently known as SAFETEA-LU or the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" expired on September 30, 2009. Congress passed what is expected to be the first of several continuing resolutions to temporarily extend SAFETEA-LU. The SAFETEA-LU era has been a very demanding period for the division. Some of the most remarkable and unprecedented events in the time period include:

- The earmarking and then re-earmarking of about \$450 million in funds to the two well known bridge projects: Gravina Island Access and Knik Arm Crossing.
- A recurring and expanding practice of Congressional rescissions of federal funds, which has greatly impacted management of the program. In FFY09 alone, Alaska lost approximately \$115 million in rescissions. Since 2004, a total of \$218,229,922 in federal apportionment has been rescinded from Alaska.
- An even more demanding Congressional imposition of "proportional rescissions" which has further restricted the latitude of which projects can be undertaken.
- A growing practice of Congress appropriating funds late, and often in multiple increments during each federal fiscal year.
- A slowdown of federal funds reimbursements for state expenditures of program funds due to inadequate receipts in the highway trust fund.
- A Congressionally authorized mandatory return of approximately \$81 million in federal funds at the end of FFY 2009. An additional rescission of almost \$34 million was lost when the FFY09 Omnibus Appropriations Act was passed and signed into law.

Many of the issues noted above are a response to the widely discussed shortcoming in the federal transportation program. Receipts to the trust fund are inadequate to meet current authorized expenditures and this problem has been accelerated by the energy crisis which has resulted in both new fuel types that do not pay into the highway trust fund and reduced driving in general.

Alaska's surface transportation program is perhaps the most vulnerable among the fifty states since only Alaska relies almost exclusively on the federal program. Absent a continuing state program to both supplement and diversify Alaska's transportation funding, the singular reliance on this now difficult and ever less reliable federal program places significant demands on the transportation planning function. Transportation projects needed to maintain, improve and expand a transportation system require a dedicated and reliable source of funds. Virtually all transportation authorities in the United States and globally use such an approach. With major projects now routinely lasting more than a single decade, some means of reliably allocating funds across the many years of project planning, engineering and construction is essential. Without this, projects proceed in "fits and starts" and may stall even though they are essential to the state's economic foundation.

As a result, the statewide and regional planning staff must participate in a greatly expanded public involvement program that includes holding multiple meetings throughout the regions and other communications with local government, tribal organizations and the general public.

In response to the major changes in SAFETEA-LU concerning planning, environmental and new federal planning regulations, we will be issuing changes to the state planning regulations to comply. New federal regulations governing both transportation planning and funding will require the state to modify the state regulations that govern the STIP. These same federal rules will place an additional burden on staff, as many additional amendments are likely going to be necessary, and the technical steps necessary in preparing these amendments have also increased.

It is likely that new federal requirements and other issues will place additional tasks on the transportation planning function. The following trends or issues are noted:

- **Indian Reservation Roads:** Alaska's tribal entities are receiving ever more funding for road construction and road maintenance, and under the relevant federal rules, some of this funding is eligible for work on state-owned roads and highways. How this can occur and under what arrangements are the key questions; thus far each such agreement has required extensive outreach and negotiations, and often has involved the planning staff in a lead role.
- **Natural Gas Pipeline Construction:** With the passage of the Alaska Gasline Inducement Act (AGIA) and the license granted to Trans-Canada Alaska, this project is moving into a more active phase. In addition, the Denali pipeline and two smaller pipeline proposals are also underway. All of these projects will require involvement of the planning process as highways, bridges, ports and airports are evaluated and scheduled for necessary improvements to make one or more of the various gas pipeline proposals successful.
- **New Environmental Protection Agency (EPA) Air Quality Non-Attainment Designations:** EPA has designated Fairbanks as non-attainment area for a particulate matter below 2.5 microns in size. Since the federal Clean Air Act uses the federal transportation program as a "stick" to force state and local compliance, the role of transportation planners in evaluating transportation projects for their air quality impacts will expand.
- **Transit Expansion:** Alaska transportation planners manage a flow of federal funds for transit. With the energy crisis renewing the call for more state and federal transit funding, the role of this planning section is likely to grow.
- **Global Warming and Greenhouse Gases:** Virtually every state which has adopted a greenhouse gas strategy has placed new demands on the transportation planning function. It is very likely that Congress will soon pass federal legislation, thus Alaska will likely be involved soon. Many of the strategies involve transportation planning in multiple roles, from evaluating transportation alternatives for their greenhouse gas emissions, to stronger linkages between transportation planning and land use planning in order to reduce the reliance on automobiles.
- **511 Travel in the Know:** The software used in this now mandatory program is approaching 10 years old. The need to migrate to a new platform which is easier for the many users to enter data and easier for the public to receive information is readily apparent.
- **Transportation System Management:** There is increasing emphasis on monitoring the impacts of congestion and delay on the economy. It is very likely the US Department of Transportation will soon issue a final rule for states to establish a program to collect and distribute real-information on travel time, roadway incidents or construction events that produce road closures, and roadway weather that impacts travel.
- **Performance based decision making:** It is widely reported that the next transportation bill will require state transportation agencies to document their performance and that these measurements will be used to allocate federal funds. Any such effort will fall to the highway data function to deliver timely and accurate information, and this too is a transportation planning function that is likely to need attention in order for the state to be prepared to respond.

In the June 2008 meeting of state transportation planning officials, the Executive Director of AASHTO (American Association of State Transportation and Highway Officials) presented information on the next transportation authorization. In this presentation he pointed out that the role of transportation planning, already demanding, was likely to grow in several areas in large part due to several of the issues noted above. The current bills under discussion in Congress are increasing the focus on transportation issues within the larger urban areas.

The increase in fuel costs, as well as concern with environmental issues, has resulted in increased transit ridership across the state. We have seen a 14% increase in ridership over the past two years. While this is the goal of public transit, the increase in ridership has put an extra burden on transit systems that are already leaving Federal dollars on the table due to the limited or unavailable required State/local matching dollars. As a result, many transit systems are reducing routes and hours of service. This frequently results in those low-income riders on shift and weekend work having to leave their jobs due to lack of transportation.

Alaska's public transit systems are facing the following issues, which are resulting in the need to reduce services at a time when they need to be expanded.

- Increased fuel costs
- Increased ridership
- Aging fleets
- Limited local funding

Other significant new requirements in the SAFETEA-LU legislation pertain to safety. A new program known as "Safe Routes to School" (SRTS) was established in federal law to hire a state coordinator to administer the state program. The coordinator's role is to assist schools and local governments in developing Safe Routes to Schools Program and solving transportation issues in the vicinity of elementary and middle schools. A nexus of health, safety, and transportation issues, the program uses a "5-E" approach to problem solving. The approach may include Engineering, Encouragement, Education, Enforcement, and Evaluation. A federally funded grant program is available to communities to develop plans, identify projects, and fund low cost, easy to implement solutions. Public participation, partnering, and inter-governmental collaborations can achieve greater results through shared resources and common focus. The challenge is to work in collaboration with existing grant applicants, encourage more Alaskan communities to participate, and develop resources to fund larger projects and safety activities in the vicinity of elementary and middle schools.

Each state must prepare a Strategic Highway Safety Plan which addresses the full range of safety strategies, including hazard elimination, education, enforcement and emergency response. This program is specific in its approach to engage statewide stakeholders and users of the transportation system review the crash data for fatal and major injury crashes and develop strategies to support a statewide goal of driving down the numbers. In developing the plan, four statewide meetings were held and a final report issued to FHWA on October 1, 2007.

In the first year of having this plan, it appeared that a large percentage of the strategies were implemented using existing budget resources and a more strategic focus on spending. The result of this collaboration is a renewed focus throughout the stakeholder groups. This allows for progress in many areas simultaneously and continues to reap the benefits from the more strategic focus on spending. It also places the department in a stronger public safety mission and as a key part of a larger team approach to public safety. A cabinet level Safety Commission may be formed to provide leadership and overall direction of resources to facilitate the plan.

The Alaska Highway Safety Office identified the following highway safety priorities through a data driven process: impaired driving, occupant protection, aggressive driving, red light running, teen driving and safety corridors. The program office is challenged to continue to meet multi-agency projects that focus on education and enforcement, share data, and use recommended performance measures.

A statewide assessment of transportation infrastructure necessary to support the construction of the natural gas pipeline was conducted in November 2008. This effort was requested by legislative members during the summer special session in 2008, as there was no statewide compilation of such infrastructure needs looking at the full array of modal improvements necessary. A statewide conference was held and participants were invited to submit the project needs to a statewide database which department planners from both Program Development and the regional offices were tasked with compiling. A report was delivered to the Legislature at the beginning of the 2009 session. This report on infrastructure is being used to help prioritize the use of existing funds to accomplish some of the needed infrastructure improvements necessary to support the natural gas pipeline.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Completed the federally required 2006-2009 Statewide Transportation Improvement Program (STIP) as required to continue federal-aid highway and transit funds for the State of Alaska.
- Noticed the draft 2010 – 2013 STIP for public comment and the final 2010-2013 STIP was approved in November.
- The Alaska Motorcycle Safety Advisory Committee implemented a statewide motorcycle safety media plan.
- Alaska became one of seven states to ban texting while driving.
- The Alaska School Activities Association requires teens and families to participate in a no-tolerance policy educational program.
- A Traffic Safety Resource Prosecutor was created, in agreement with the Department of Law, to assist with the adjudication of impaired driving offenders.
- Multi-jurisdictional enforcement partnerships between the Alaska State Troopers and local agencies result in 60-100% increased traffic offender contact and citations.
- The TraCS Steering Committee began to develop a statewide electronic citation program. Broad implementation of the TraCS software will improve planning by accelerating the flow of collision and citation data to the desks of planners and traffic engineers who use such data to identify safety strategies based upon the latest data - Transportation planners at the department were responsible for identifying this software product and introducing it to a range of users from local law enforcement to Alaska State Troopers.
- Scenic Byway Corridor Management Plan for the North Richardson Byway was completed.
- Parks Highway and Haines Highway corridors were nominated for national scenic byway status.
- Continued development of Corridor Management Plan for the Dalton Highway State Scenic Byway in partnership with the Department of Natural Resources.
- Completed analysis of private public partnership model for possible application in interior Alaska.
- Deployed the Photolog program for inventory of roadway features and transportation assets on the state-maintained road network. The Photolog web application Roadview Explorer (<http://jnuplan.dot.state.ak.us/Photolog/AlaskaRVX2/roadview.php>) allows users to access 800 digital images per mile with virtual playback on the internal state web network.
- Deployed the enterprise Geographic Information System (GIS) spatial database (the geodatabase) that will provide the backbone for integrating department transportation data and provide spatial mapping to the road network.
- Deployed the web-enabled driver vehicle crash report form (12-209, <http://www.dot.state.ak.us/stwdplng/accreptapp/index.shtml>) in the MyAlaska environment (<https://myalaska.state.ak.us/home/app>) to improve crash reporting timeliness, accuracy, and availability for highway safety improvement. There were over 1,200 crash reports submitted in 2007.
- Initiated project to update data sets for Let's Get Moving 2030, update to the Statewide Long Range Transportation Policy Plan (completed in 2008) and examine potential performance measures.
- Strategic Highway Safety Plan: began second year of implementation.
- Entered federal cost-sharing agreement with Alaska District Corps of Engineers to begin Alaska Regional Ports Study of state's long-term ports and harbors infrastructure needs.
- Refined online eGrant management system for transit grants.
- 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.
- Completed Chickaloon-Valdez-Anchorage Transit Corridor Feasibility Study in partnership with Chickaloon Native Village and Community Transportation Association of America (CTAA).
- Chaired and provided staff support to Governor's Coordinated Transportation Task Force (AO 243).
- Initiated Alaska Transit Technologies Evaluation (ATTE) project to assess transit technology needs and priorities from statewide perspective.
- Conducted 2009 Alaska Community Transportation Transit Conference in partnership with Alaska Mobility Coalition.
- Completed statewide grant solicitations for Safe Routes to Schools Programs (SRTS); nine communities and one state agency are receiving grants to support SRTS activities.
- Held Walk to School Day activities in several communities.
- Made additional enhancements to the eSTIP on-line, making more information available to the public.
- Successfully committed all federal-aid highway, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska.
- Conducted the 2008 National Rural Intelligent Transportation System Conference.
- Deployed a real-time decision tool for Maintenance & Operations to implement or remove commercial vehicle weight restrictions.

Statutory and Regulatory Authority

AS 19.10.020; 110-160
AS 44.42
AS 44.99.001
AS 44.41.021
Title 23, Sec. 420
23 CFR Part 450
Federal Aid Policy Guide - Parts 420 through 490 & 511
Title 23, Sec. 307c, U.S. Code
Title 23, Chapter 4, U.S. Code

Contact Information
<p>Contact: Jeff Ottesen, Director Phone: (907) 465-4070 Fax: (907) 465-6984 E-mail: Jeff.Ottesen@alaska.gov</p>

**Program Development
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,363.8	4,217.0	4,221.2
72000 Travel	24.6	6.3	6.3
73000 Services	283.9	487.8	470.9
74000 Commodities	24.2	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	3,696.5	4,752.5	4,739.8
Funding Sources:			
1004 General Fund Receipts	271.8	556.5	540.0
1027 International Airport Revenue Fund	23.8	24.4	24.7
1061 Capital Improvement Project Receipts	3,400.9	4,171.6	4,175.1
Funding Totals	3,696.5	4,752.5	4,739.8

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	3,400.9	0.0	0.0	4,171.6	4,175.1
Restricted Total		3,400.9	0.0	0.0	4,171.6	4,175.1
Total Estimated Revenues		3,400.9	0.0	0.0	4,171.6	4,175.1

**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	556.5	0.0	4,196.0	4,752.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.4	0.0	3.8	4.2
Proposed budget decreases:				
-Highway Safety Corridor Safe Driving Program	-16.9	0.0	0.0	-16.9
FY2011 Governor	540.0	0.0	4,199.8	4,739.8

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	43	43	Annual Salaries	2,841,155
Part-time	0	0	Premium Pay	13,494
Nonpermanent	0	0	Annual Benefits	1,521,232
			<i>Less 3.53% Vacancy Factor</i>	<i>(154,681)</i>
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,221,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
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
Grants Administrator II	0	0	2	0	2
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Operations Res Anl I	0	0	1	0	1
Planner I	0	0	1	0	1
Planner II	0	0	1	0	1
Planner III	0	0	8	0	8
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	8	0	8
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	2	0	2
Totals	0	0	43	0	43

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,363.8	4,217.0	4,217.0	4,217.0	4,221.2	4.2	0.1%
72000 Travel	24.6	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	283.9	412.4	412.4	487.8	470.9	-16.9	-3.5%
74000 Commodities	24.2	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	75.4	75.4	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	3,696.5	4,752.5	4,752.5	4,752.5	4,739.8	-12.7	-0.3%
Fund Sources:							
1004 Gen Fund	271.8	556.5	556.5	556.5	540.0	-16.5	-3.0%
1027 Int Airprt	23.8	24.4	24.4	24.4	24.7	0.3	1.2%
1061 CIP Rcpts	3,400.9	4,171.6	4,171.6	4,171.6	4,175.1	3.5	0.1%
General Funds	271.8	556.5	556.5	556.5	540.0	-16.5	-3.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,424.7	4,196.0	4,196.0	4,196.0	4,199.8	3.8	0.1%
Positions:							
Permanent Full Time	41	43	43	43	43	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
1004 Gen Fund		556.5										
1027 Int Airprt		24.4										
1061 CIP Rcpts		4,171.6										
Subtotal		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer from Grants to Contractual Services to Fund Highway Safety Office Reimbursable Service Agreements												
	LIT	0.0	0.0	0.0	75.4	0.0	0.0	-75.4	0.0	0	0	0
This transfer will allow for the acquisition of Reimbursable Service Agreements, both intra- and inter-departmental instead of soliciting grants by the Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors.												
Subtotal		4,752.5	4,217.0	6.3	487.8	41.4	0.0	0.0	0.0	43	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		0.3										
1061 CIP Rcpts		3.5										
Costs associated with Health Insurance Increases: \$4.2												
Highway Safety Corridor Safe Driving Program												
	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.40.070 & AS 37.05.142) for traffic violations in 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.												
Totals		4,739.8	4,221.2	6.3	470.9	41.4	0.0	0.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Program Development (2762)
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
12-6001	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,206	0	0	23,036	55,242	0
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	AA	21E / F	12.0		78,336	0	0	41,374	119,710	5,986
12-6014	Grants Administrator II	FT	A	GP	Juneau	2A	17D / E	12.0		55,819	0	0	31,572	87,391	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	2A	17A / B	12.0		50,253	0	0	29,560	79,813	0
25-0081	Trans Planner I	FT	A	GG	Juneau	2A	21G	12.0		78,132	0	0	39,638	117,770	0
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20D / E	12.0		67,834	0	0	35,915	103,749	0
25-0110	Analyst/Programmer V	FT	A	GP	Juneau	2A	22J / K	12.0		87,860	0	0	43,154	131,014	0
25-0124	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		119,304	0	0	55,418	174,722	26,383
25-0126	Trans Planner III	FT	A	SS	Juneau	2A	24M / N	12.0		114,768	0	0	52,040	166,808	38,049
25-0128	Trans Planner I	FT	A	GP	Juneau	2A	21A / B	12.0		66,033	0	0	35,264	101,297	18,254
25-0129	Office Assistant I	FT	A	GP	Juneau	2A	8B / C	12.0		28,603	0	0	21,733	50,336	0
25-0130	Trans Planner II	FT	A	SS	Juneau	2A	22L / M	12.0		96,624	0	0	45,970	142,594	7,130
25-0131	Planner III	FT	A	GP	Juneau	2A	19B / C	12.0		59,317	0	0	32,836	92,153	0
25-0132	Trans Planner I	FT	A	GP	Juneau	2A	21L / M	12.0		89,256	0	0	43,659	132,915	0
25-0133	Planner III	FT	A	GP	Juneau	2A	19A / B	12.0		56,216	0	0	31,715	87,931	0
25-0135	Trans Planner I	FT	A	GP	Juneau	2A	21B / C	12.0		68,003	0	0	35,976	103,979	9,358
25-0137	Accounting Tech II	FT	A	GP	Juneau	2A	14E / F	12.0		46,499	0	0	28,202	74,701	0
25-0139	Accounting Tech I	FT	A	GP	Juneau	2A	12A / B	12.0		35,276	0	1,335	24,628	61,239	3,184
25-0140	Research Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		47,056	0	1,807	29,057	77,920	0
25-0141	Operations Res Anl I	FT	A	GG	Juneau	2A	21M / M	12.0		90,900	0	0	44,253	135,153	6,758
25-0142	Administrative Officer I	FT	A	SS	Juneau	2A	17E / F	12.0		58,138	0	0	32,057	90,195	0
25-0143	Trans Planner I	FT	A	GP	Juneau	2A	21B / C	12.0		67,834	0	0	35,915	103,749	0
25-0147	Planner III	FT	A	SS	Juneau	2A	19K / L	12.0		76,332	0	0	38,634	114,966	0
25-0148	Analyst/Programmer III	FT	A	GP	Juneau	2A	18K / L	12.0		71,616	0	0	37,282	108,898	0
25-0150	Analyst/Programmer III	FT	A	GP	Juneau	2A	18J / K	12.0		67,464	0	0	35,781	103,245	0
25-0177	Trans Planner II	FT	A	SS	Juneau	2A	22C / C	12.0		75,228	0	0	38,235	113,463	0
25-0215	Trans Planner I	FT	A	GP	Juneau	2A	21K / F	12.0		75,624	0	0	38,731	114,355	0
25-0216	Trans Planner I	FT	A	GP	Juneau	2A	21K / L	12.0		86,028	0	0	42,492	128,520	0
25-0793	Planner III	FT	A	GP	Juneau	2A	19A / B	12.0		57,816	0	0	32,294	90,110	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	2A	12D / E	12.0		38,378	0	1,465	25,796	65,639	0
25-0880	Planner III	FT	A	GP	Juneau	2A	19E / F	12.0		64,961	0	0	34,876	99,837	0
25-1470	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,020	0	2,439	23,850	58,309	0
25-1510	Planner III	FT	A	GG	Juneau	2A	19A / B	12.0		57,736	0	6,448	34,596	98,780	0
25-1858	Planner I	FT	A	GP	Juneau	2A	15B / C	12.0		43,859	0	0	27,248	71,107	0
25-1859	Planner III	FT	A	GP	Juneau	2A	19J / K	12.0		73,764	0	0	38,059	111,823	0
25-2283	Trans Planner III	FT	A	SS	Juneau	2A	24L / M	12.0		110,450	0	0	50,744	161,194	0
25-2744	Trans Planner II	FT	A	SS	Juneau	2A	22K / L	12.0		92,430	0	0	44,453	136,883	0
25-3179	Research Analyst III	FT	A	GP	Juneau	2A	18A / B	12.0		52,409	0	0	30,339	82,748	0
25-3392	Planner III	FT	A	GP	Juneau	2A	19G / J	12.0		71,100	0	0	37,096	108,196	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: FY2011 Governor (7749)
Component: Program Development (2762)
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
25-3456	Statistical Technician I	FT	A	GP	Juneau	2A	12B / C	12.0		36,110	0	0	24,447	60,557	0
25-3457	Planner II	FT	A	GP	Juneau	2A	17A / B	12.0		48,743	0	0	29,014	77,757	0
25-3472	Research Analyst II	FT	A	GP	Juneau	2A	16C / D	12.0		48,592	0	0	28,959	77,551	0
25-3791	Trans Planner I	FT	A	GG	Juneau	2A	21A / B	12.0		66,228	0	0	35,334	101,562	0

		Total Positions	New	Deleted		
		43	0	0	Total Salary Costs:	2,841,155
		0	0	0	Total COLA:	0
		0	0	0	Total Premium Pay::	13,494
		0	0	0	Total Benefits:	1,521,232
Positions in Component:		43	0	0	Total Pre-Vacancy:	4,375,881
					Minus Vacancy Adjustment of 3.53%:	(154,681)
					Total Post-Vacancy:	4,221,200
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	4,221,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	115,101	111,032	2.63%
1027 International Airport Revenue Fund	25,422	24,523	0.58%
1039 U/A Indirect Cost Recovery	724,650	699,035	16.56%
1061 Capital Improvement Project Receipts	3,510,708	3,386,609	80.23%
Total PCN Funding:	4,375,881	4,221,200	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		24.6	6.3	6.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			24.6	6.3	6.3
72100	Instate Travel	Roll up acct used for all instate travel airfare, lodging, meals & incidentals and per diem.	18.5	3.7	3.7
72400	Out Of State Travel	Roll up acct used for all out of state travel airfare, lodging, meals & incidentals and per diem.	6.1	2.6	2.6

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			283.9	487.8	470.9
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				283.9	487.8	470.9
73025	Education Services		Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO) and conference registration fees.	0.5	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.	39.1	12.4	4.5
73156	Telecommunication		Long distance/cell phone and toll costs.	3.6	0.0	0.0
73225	Delivery Services		Freight and postage expenses.	0.2	0.0	0.0
73450	Advertising & Promos		Advertising.	0.0	2.4	2.4
73525	Utilities		Electricity.	1.0	0.0	0.0
73660	Other Repairs/Maint	Trans	Non-allowable charges per Circular A-87 for RWIS maintenance.	105.0	150.0	150.0
73675	Equipment/Machinery		Office furniture and equipment rentals and leases.	8.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Professional services and consultants for conducting of special studies, public hearings, and minor enhancements to computer systems.	0.0	10.3	20.3
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.	0.0	75.4	58.5
73753	Program Mgmt/Consult	Trans	Funding to cover regional costs associated with the development of project scopes, schedules and budgets for projects the Department intends to nominate to the Denali Commission. Projects for the Denali Commission are nominated by both	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			283.9	487.8	470.9
		departmental staff as well as local communities. This has created a need for departmental personnel to visit project locations during the nomination process. Such visits can vastly improve project cost estimates and serve as a verification of the often sketchy information used to make funding decisions. Since the Denali Commission's federal funds are not available for preliminary site visits, state funds are needed to facilitate the upfront discovery effort.			
		This project was originally requested in the Governor's FY10 Capital Budget. It has been determined that this project is more appropriate for the operating budget. The capital project is being deleted from the Governor's amended capital budget.			
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.	9.8	9.8	10.2
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.	57.7	31.5	31.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	8.3	8.3	6.0
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.	3.3	8.9	8.9
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	2.2	2.2	2.4
73816	ADA Compliance	Americans With Chargeback fees for the statewide coordinator of the	0.6	0.6	0.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)

RDU: Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			283.9	487.8	470.9	
	Disabilities	Americans with Disabilities Act (ADA).				
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.5	0.0	0.0
73827	Safety (IA Svcs)	Central Design & Eng Svcs		40.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicle charges.	2.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		24.2	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			24.2	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.	23.0	41.4	41.4
74650	Repair/Maintenance (Commodities)		1.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	3,400.9	4,171.6	4,175.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 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. CIP Receipt 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.		25806110		2,631.3	3,398.3	3,401.3
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		25060111		769.6	773.3	773.8

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73660	Other Repairs/Maint	Non-allowable charges per Circular A-87 for RWIS maintenance.	Intra-dept	Trans	105.0	150.0	150.0
				73660 Other Repairs/Maint subtotal:	105.0	150.0	150.0
73753	Program Mgmt/Consult	Funding to cover regional costs associated with the development of project scopes, schedules and budgets for projects the Department intends to nominate to the Denali Commission. Projects for the Denali Commission are nominated by both departmental staff as well as local communities. This has created a need for departmental personnel to visit project locations during the nomination process. Such visits can vastly improve project cost estimates and serve as a verification of the often sketchy information used to make funding decisions. Since the Denali Commission's federal funds are not available for preliminary site visits, state funds are needed to facilitate the upfront discovery effort.	Intra-dept	Trans	0.0	175.0	175.0
				73753 Program Mgmt/Consult subtotal:	0.0	175.0	175.0
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	9.8	9.8	10.2
				73805 IT-Non-Telecommnctns subtotal:	9.8	9.8	10.2
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	57.7	31.5	31.0
				73806 IT-Telecommunication subtotal:	57.7	31.5	31.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	8.3	8.3	6.0
				73809 Mail subtotal:	8.3	8.3	6.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.0	1.0	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73810 Human Resources subtotal:				1.0	1.0	1.0
73812	Legal	Inter-dept	Transportation Section	3.3	8.9	8.9
73812 Legal subtotal:				3.3	8.9	8.9
73815	Financial	Inter-dept	Finance	2.2	2.2	2.4
73815 Financial subtotal:				2.2	2.2	2.4
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.6	0.7
73816 ADA Compliance subtotal:				0.6	0.6	0.7
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.0	0.0
73827	Safety (IA Svcs)	Intra-dept	Central Design & Eng Svcs	40.3	0.0	0.0
73827 Safety (IA Svcs) subtotal:				40.3	0.0	0.0
73848	State Equip Fleet	Intra-dept	State Equipment Fleet Admin	2.0	0.0	0.0
73848 State Equip Fleet subtotal:				2.0	0.0	0.0
Program Development total:				230.7	387.3	385.2
Grand Total:				230.7	387.3	385.2