

State of Alaska FY2013 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.

Key Component Challenges

- 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 has passed what is expected to be several continuing resolutions to temporarily extend SAFETEA-LU. The current extension continues SAFETEA-LU through March 31, 2012. These short term extensions along with continuing resolutions on the appropriations side create uncertainties in funding levels while providing funding late in the Federal fiscal year.
- 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 the last two years \$60,845,744 has been rescinded from Alaska's Federal-aid funds. Since 2004, a total of \$278,863,460 in federal apportionment has been rescinded from Alaska.
 - A growing practice of Congress appropriating funds late, and often in multiple increments during each federal fiscal year.
 - The return of \$80 million to core Federal-aid formula funding that was previously earmarked.
- In response to the major changes in SAFETEA-LU concerning 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.

- 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 20% increase in ridership from 2010 to 2011. 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. Typically transit service providers are unable to support low-income workers on shift and weekend schedules.
- “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 a 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 (Engineering, Encouragement, Education, Enforcement, and Evaluation). The program has contributed to planning efforts in several Alaska communities and grants for a number of small community-led infrastructure projects.
- A National Highway Traffic Safety Administration (NHTSA) Management Review of the Alaska Highway Safety Office (AHSO) determined there is a lack of sufficient staff, and training to effectively administer the federal funding and successfully implement highway safety programs. A manpower study is underway to make recommendations regarding staffing and training needs. A corrective action plan is being developed to address the issues raised in the management review. The AHSO is dealing 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 FY2013

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.

Major Component Accomplishments in 2011

- The Statewide transportation Improvement Program (STIP) is a four year document that we have chosen to update every two years. The draft 2012-2015 STIP has been compiled and made available for public comment. It is pending submission to FHWA and FTA for approval.
- 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.
- The FHWA Alaska Division has approved the updated Alaska statewide functional classification. AKDOT&PF will be collecting centerlines for the newly classified roads and will create the road network in the geographic information system’s enterprise geo-database. New and revised urbanized and small urban areas based on the 2010 Census will also apply.
- The Alaska Motorcycle Safety Advisory Committee has become an active participant in the Strategic Traffic Safety Plan.
- With support from AKDOT&PF the Legislature officially declared the month of May as Motorcycle Safety Awareness Month.
- The Traffic Safety Resource Prosecutor program within the Municipality of Anchorage has become an essential program for the AHSO to ensure the effective prosecution of DUI offenders. This program assists with the adjudication of impaired driving offenders and provides for public outreach and education for both state and local prosecutors and law enforcement agencies.
- 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 implemented phase II of the 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.

- Achieved designation of Copper River Highway, Kachemak Bay Ferry Route, and Walden Point Road (Metlakatla) as new Alaska Scenic Byways.
- Continued development of Corridor Management Plan for the Dalton Highway State Scenic Byway in partnership with the Department of Natural Resources.
- Established a 3-way partnership with the National Park Service (NPS) and the Federal Aviation Administration (FAA) on installing FAA web cameras and other weather sensors at the Klondike Highway Road Weather Information System (RWIS). This will provide road view images for the department's winter maintenance operations and traveler information programs as well as the pass flying conditions. Data and images will be provided at roadweather.alaska.gov
- Installed new weather cameras and sensors at the Glenn/Parks Highway Interchange. Data and images are available at roadweather.alaska.gov and 511.alaska.gov
- Completed the Transportation Information Group Knowledge Management System application using the department's eDocs platform. The application will house documents related to transportation data standards, policies, procedures, reports, and guides.
- Initiated the HAS-GIS Transition Board to oversee and guide the transition from the legacy transportation database, the Highway Analysis System, to a GIS based road network, crash and traffic data system.
- Completed project to update data sets for Let's Get Moving 2030 Statewide Long Range Transportation Policy Plan (completed in 2008) and examine potential performance measures.
- Partnered with four federal land management agencies in developing an Alaska Federal Lands Long Range Transportation Plan, as well as contributing to each specific agency's Alaska Region Long Range Transportation Plan. Draft plans were released for public comment in October 2011.
- 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 (AO243/252) and developed Needs Assessment and other products for furthering and strengthening state agency coordination of special needs transportation funding.
- 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 2011 Alaska Community Transportation Transit Conference "Building Blocks for a smooth Ride" in partnership with Alaska Mobility Coalition.
- Corrected deficiencies in the 2010 State Management Review by Federal Transit Administration.
- Completed statewide grant solicitations for Safe Routes to School programs; 20 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 2011, 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.
- Federal-aid funding is a use it or lose it program for each federal fiscal year. The Division 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.
- Successfully tested and implemented a new application for completing Federal-aid project documents. 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 is currently in test mode.
- 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.

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
<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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,124.1	4,674.1	5,052.8
72000 Travel	28.1	9.1	14.1
73000 Services	336.4	531.0	563.5
74000 Commodities	17.2	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	4,505.8	5,255.6	5,671.8
Funding Sources:			
1004 General Fund Receipts	542.9	612.6	650.7
1027 International Airport Revenue Fund	25.1	25.9	26.5
1061 Capital Improvement Project Receipts	3,937.8	4,617.1	4,994.6
Funding Totals	4,505.8	5,255.6	5,671.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	3,937.8	4,617.1	4,989.8
Restricted Total		3,937.8	4,617.1	4,989.8
Total Estimated Revenues		3,937.8	4,617.1	4,989.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	612.6	0.0	4,643.0	0.0	5,255.6
Adjustments which will continue current level of service:					
-Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-2372)	0.0	0.0	39.0	0.0	39.0
-Transfer Authority from Northern Region Design & Engineering Services to Fund (25-2372)	0.0	0.0	74.3	0.0	74.3
-FY2013 Salary Increases	4.7	0.0	186.0	0.0	190.7
-FY2013 Health Insurance Increases	0.9	0.0	38.8	0.0	39.7
Proposed budget increases:					
-Highway Safety Corridor Safe Driving Program	32.5	0.0	0.0	0.0	32.5
-Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	0.0	0.0	40.0	0.0	40.0
FY2013 Governor	650.7	0.0	5,021.1	0.0	5,671.8

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	45	45	Annual Salaries	3,292,890
Part-time	0	0	COLA	5,721
Nonpermanent	0	0	Premium Pay	9,541
			Annual Benefits	1,983,286
			<i>Less 4.51% Vacancy Factor</i>	<i>(238,638)</i>
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	5,052,800

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
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	1	0	1
Planner II	0	0	3	0	3
Planner III	0	0	6	0	6
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	9	0	9
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 (2762)
RDU: Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,124.1	4,674.1	4,674.1	4,674.1	5,052.8	378.7	8.1%
72000 Travel	28.1	9.1	9.1	9.1	14.1	5.0	54.9%
73000 Services	336.4	531.0	531.0	531.0	563.5	32.5	6.1%
74000 Commodities	17.2	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	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	4,505.8	5,255.6	5,255.6	5,255.6	5,671.8	416.2	7.9%
Fund Sources:							
1004 Gen Fund (UGF)	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
1027 Int Airprt (Other)	25.1	25.9	25.9	25.9	26.5	0.6	2.3%
1061 CIP Rcpts (Other)	3,937.8	4,617.1	4,617.1	4,617.1	4,994.6	377.5	8.2%
Unrestricted General (UGF)	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,962.9	4,643.0	4,643.0	4,643.0	5,021.1	378.1	8.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	44	44	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund		612.6										
1027 Int Airprt		25.9										
1061 CIP Rcpts		4,617.1										
Subtotal		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in vacant PCN 25-2372 Engineer/Architect II, R 23 (SU) located in Juneau from Southeast Region design and engineering services component to the Program Development component. The position will be reclassified to a Division Operations Manager, Range 24, located in Juneau and remaining in the supervisory bargaining unit.												
This transfer will facilitate the internally approved realignment of the management structure within the Division of Program Development to provide for a manager of Statewide Planning who will report directly to the Director of Program Development.												
Action was approved 7/28/11 via ADN 25-2-7723 by Commissioner's office.												
Subtotal		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Highway Safety Corridor Safe Driving Program												
IncM		32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used by the Alaska Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the state's safety corridors.												
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review												
Inc		40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										
Capital improvement project receipt authority is necessary to fully fund the reclassification of the PCN 25-0129.												
The National Highway Traffic Safety Administration's (NHTSA) review dated October 4, 2011 indicates that the Highway Safety Office (HSO) has inadequate staffing. This review also indicated a finding in project monitoring, and several findings in the financial management area for ineligible use of funds.												

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	
The reclass of vacant PCN 25-0129 from an Office Assistant I to Grants Administrator III is necessary to comply with the NHTSA's 2009 and 2011 three year program review. This action is necessary due to a finding in the 2009 report and will now be addressed again in the current program review.												
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-2372)												
1061 CIP Rcpts	Trin	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Transfer Authority from Northern Region Design & Engineering Services to Fund (25-2372)												
1061 CIP Rcpts	Trin	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	4.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		185.5										
FY2013 Salary Increases: \$190.7												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	0.9	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		38.7										
FY2013 Health Insurance Increases: \$39.7												
Totals		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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	10C	12.0		36,168	0	0	30,271	66,439	66,439
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	NAA	21J	12.0		84,564	2,330	0	47,900	134,794	12,805
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	41,469	107,285	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,289	0	0	37,871	94,160	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21J	12.0		89,808	0	0	50,531	140,339	79,853
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,008	0	0	46,829	126,837	0
25-0110	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		100,584	0	0	54,601	155,185	0
25-0124	Division Director	FT	A	XE	Juneau	NAA	27L	12.0		128,784	3,391	0	63,254	195,429	23,858
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24B / C	12.0		93,952	0	0	51,590	145,542	88,708
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		77,831	0	0	46,007	123,838	100,061
25-0129	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	28,000	58,156	52,340
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22N	12.0		111,708	0	0	57,995	169,703	84,852
25-0131	Planner III	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	45,056	120,368	42,129
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		102,180	0	0	55,204	157,384	0
25-0133	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,754	0	0	41,068	105,822	0
25-0135	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	43,683	115,360	34,608
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	0	33,631	78,695	78,695
25-0139	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	31,073	69,365	3,607
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		41,354	0	1,568	32,822	75,744	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	51,804	144,984	14,498
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		71,652	0	0	43,167	114,819	114,819
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		72,319	0	0	43,925	116,244	0
25-0147	Planner III	FT	A	SS	Juneau	205	19M	12.0		88,236	0	0	49,431	137,667	0
25-0148	Analyst/Programmer III	FT	A	GP	Juneau	205	18L / M	12.0		81,960	0	0	47,567	129,527	0
25-0150	Analyst/Programmer III	FT	A	GP	Juneau	205	18K / L	12.0		77,216	0	0	45,775	122,991	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	52,027	147,138	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21G / J	12.0		89,358	0	0	50,361	139,719	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		106,014	0	0	56,652	162,666	97,600
25-0793	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		47,811	0	0	34,668	82,479	49,487
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		41,879	0	1,568	33,020	76,467	0
25-0880	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,754	0	0	41,068	105,822	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,214	0	0	30,288	66,502	0
25-1510	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		56,119	0	6,405	40,226	102,750	0
25-1858	Planner II	FT	A	GP	Juneau	205	17C / D	12.0		57,908	0	0	38,482	96,390	0
25-1859	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		68,710	0	0	42,562	111,272	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24M / N	12.0		127,715	0	0	63,060	190,775	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	9.6		72,863	0	0	40,404	113,267	33,980
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22L / M	12.0		106,866	0	0	56,463	163,329	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,046	0	0	40,800	104,846	0
25-3392	Planner III	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	47,349	128,733	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12D / E	12.0		43,328	0	0	32,975	76,303	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-3457	Planner II	FT	A	GP	Juneau	205	17A / B	12.0		55,441	0	0	37,550	92,991	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		66,006	0	0	41,541	107,547	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		78,060	0	0	46,094	124,154	0
25-3817	Grants Administrator II	FT	A	GG	Juneau	205	17A / B	12.0		54,439	0	0	37,172	91,611	9,161
													Total Salary Costs:	3,292,890	
													Total COLA:	5,721	
													Total Premium Pay::	9,541	
													Total Benefits:	1,983,286	
													Total Pre-Vacancy:	5,291,438	
													Minus Vacancy Adjustment of 4.51%:	(238,638)	
													Total Post-Vacancy:	5,052,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,052,800	
Total Component Months:		537.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	127,516	121,766	2.41%
1027 International Airport Revenue Fund	27,759	26,507	0.52%
1039 U/A Indirect Cost Recovery	859,984	821,200	16.25%
1061 Capital Improvement Project Receipts	4,276,179	4,083,328	80.81%
Total PCN Funding:	5,291,438	5,052,800	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		28.1	9.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			28.1	19.1	14.1
72100	Instate Travel	Roll up acct used for all instate travel airfare, lodging, meals & incidentals and per diem.	19.0	17.1	10.0
72400	Out Of State Travel	Roll up acct used for all out of state travel airfare, lodging, meals & incidentals and per diem.	9.1	2.0	4.1

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		336.4	531.0	563.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			336.4	531.0	563.5
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.	32.2	10.0	19.1
73156	Telecommunication	Long distance/cell phone and toll costs.	5.8	4.0	4.0
73450	Advertising & Promos	Advertising.	0.0	0.0	0.5
73525	Utilities	Electricity.	0.2	0.5	0.2
73660	Other Repairs/Maint	Trans Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	107.9	150.0	150.0
73675	Equipment/Machinery	Office furniture and equipment rentals and leases.	10.2	10.0	10.0
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.	58.5	118.6	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 project cost estimates and serve as verification of the often sketchy information used for making funding decisions.	9.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			336.4	531.0	563.5	
		We anticipate the Program Development component will manage these funds and issue Reimbursable Service Agreements to regional components.				
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.	16.2	10.0	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 conferencing.	61.2	45.0	32.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.0	5.0	5.0
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
73811	Building Leases	Leased Facilities	Office lease for Transit and Safe Routes to School.	30.5	0.0	0.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.1	0.0	0.1
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.0	1.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		17.2	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			17.2	31.4	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.	17.2	31.4	41.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3,937.8	4,617.1	4,989.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		25806110		3,246.5	3,778.3	4,079.4
	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.						
59465	Indirect CIP Receipts		25060111		691.3	838.8	910.4
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73660	Other Repairs/Maint	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	Intra-dept	Trans	107.9	150.0	150.0
				73660 Other Repairs/Maint subtotal:	107.9	150.0	150.0
73753	Program Mgmt/Consult	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.	Intra-dept	Trans	9.7	175.0	175.0
		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.					
		We anticipate the Program Development component will manage these funds and issue Reimbursable Service Agreements to regional components.					
				73753 Program Mgmt/Consult subtotal:	9.7	175.0	175.0
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	16.2	10.0	12.0
				73805 IT-Non-Telecommunication subtotal:	16.2	10.0	12.0
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 service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	61.2	45.0	32.5
				73806 IT-Telecommunication subtotal:	61.2	45.0	32.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.0	5.0	5.0
				73809 Mail subtotal:	0.0	5.0	5.0
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
				73810 Human Resources subtotal:	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Office lease for Transit and Safe Routes to School.	Intra-dept	Leased Facilities	30.5	0.0	0.0
73811 Building Leases subtotal:					30.5	0.0	0.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.1	0.0	0.1
73812 Legal subtotal:					0.1	0.0	0.1
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.0	1.0	2.0
73815 Financial subtotal:					2.0	1.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.4	0.5
73816 ADA Compliance subtotal:					0.5	0.4	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.5	0.5
Program Development total:					229.5	387.9	378.6
Grand Total:					229.5	387.9	378.6