

State of Alaska FY2013 Governor's Operating Budget

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

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

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

Core Services

- Scope, evaluate and prioritize projects for inclusion in the state capital improvement programs that address deficiencies in the Region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities.
- Maintain and periodically update the Southeast Region components of the statewide asset management plan.
- Maintain and periodically update the Southeast Alaska Transportation Plan.
- Maintain a dialog with community leaders and the public to identify transportation needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, state websites, public notices, email, telephone calls and written correspondence.
- Solicit transportation project nominations from communities, municipal, borough and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Coordinate Forest Highway Program (FHP) statewide with the State Transportation Improvement Program (STIP). Support Program Development Director in representing department and community interests in tri-agency meetings with representatives from the U.S. Forest Service and Federal Highway Administration to program FHP funding and guide development of FHP projects. Participate in scoping and prioritizing projects for FHP funding.
- Develop and maintain current airport master plans, Southeast Alaska Aviation System plan, and assist in development and implementation of the Alaska Aviation System Plan.
- Assist Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist Headquarters Division of Program Development in developing and maintaining the Southeast Regional component of the STIP.
- Assist the State Harbors Engineer in identifying and evaluating Southeast region boat harbor improvement needs.
- Assist communities with advice, services and funding in the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.
- Review and approve project design designations and project management plans.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Key Component Challenges

- SAFETEA-LU reauthorization is still pending. This bill provides the only source of consistent surface transportation funds for Alaska and its reauthorization is likely to result in a decline of federal funds to address state and community transportation needs. A State Transportation Improvement Program (STIP) 2012-2015 has been assembled based on rough estimates of future funding levels. Future STIP revisions are anticipated to adjust to future funding levels eventually authorized by Congress. Constructing a new STIP through a public process with uncertain funding is challenging, especially when trying to manage community expectations.
- SE Region will complete a program to upgrade the region's airport runway safety areas in 2012. The future challenge will be maintaining airport pavements and seaplane terminals and expanding airport aprons and

- lease lot areas to keep up with air traffic demand.
- Funding construction of a new airport at Angoon to round out the region's airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Alaska's reliance on the federal highway program, coupled with its static maintenance and operations budget, makes it difficult to address the growing needs of the National Highway System (NHS) and associated transportation programs for maintenance of infrastructure, safety, and provision of an adequate level of service.
- SE Region intends to complete an update of the Southeastern Alaska Transportation Plan in 2013. Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Initiation of a holistic asset management program in concert with a statewide effort led by headquarters is challenged by staff workload. Progress is anticipated on this effort in 2013.

Significant Changes in Results to be Delivered in FY2013

- Delivery of a new regional transportation plan.

Major Component Accomplishments in 2011

- Contributed to the completion of the federally required, Statewide Transportation Improvement Program (STIP) for 2010 - 2013 and STIP amendments 15 through 26 by addressing the highway capital improvement needs of Southeast Alaska and the statewide needs of the AMHS.
- Contributed to the completion of a new draft four STIP 2012-2015, including conducting eight public meetings and mailing an extract of SE projects included in the draft STIP to a mailing list of all regional legislators, local governments, agencies, native organizations and interested organizations and members of the public.
- Produced an alternatives scoping report and initiated a round of public scoping meetings in support of an update of the regional transportation plan.
- Contributed to the completion of the Aviation Statewide Capital Improvement Program (ACIP) by addressing the aviation needs of Southeast Alaska.
- Completed a call for Forest Highway Projects for evaluation and inclusion in the Alaska Forest Highway Program.

Statutory and Regulatory Authority

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

Contact Information
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Southeast Region Planning Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	539.3	654.7	700.3
72000 Travel	0.4	2.4	2.4
73000 Services	12.2	11.0	11.0
74000 Commodities	4.1	4.7	4.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	556.0	672.8	718.4
Funding Sources:			
1004 General Fund Receipts	22.5	15.1	15.1
1061 Capital Improvement Project Receipts	533.5	657.7	703.3
Funding Totals	556.0	672.8	718.4

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	533.5	657.7	703.3
Restricted Total		533.5	657.7	703.3
Total Estimated Revenues		533.5	657.7	703.3

**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	15.1	0.0	657.7	0.0	672.8
Adjustments which will continue current level of service:					
-Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	0.0	0.0	11.5	0.0	11.5
-FY2013 Salary Increases	0.0	0.0	29.3	0.0	29.3
-FY2013 Health Insurance Increases	0.0	0.0	4.8	0.0	4.8
FY2013 Governor	15.1	0.0	703.3	0.0	718.4

Southeast Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	465,108
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	256,837
			<i>Less 3.00% Vacancy Factor</i>	(21,645)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	700,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Planner III	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	539.3	649.7	649.7	654.7	700.3	45.6	7.0%
72000 Travel	0.4	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	12.2	16.0	16.0	11.0	11.0	0.0	0.0%
74000 Commodities	4.1	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	556.0	672.8	672.8	672.8	718.4	45.6	6.8%
Fund Sources:							
1004 Gen Fund (UGF)	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts (Other)	533.5	657.7	657.7	657.7	703.3	45.6	6.9%
Unrestricted General (UGF)	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	533.5	657.7	657.7	657.7	703.3	45.6	6.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		15.1										
		657.7										
Subtotal		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from contractual services to personal services to bring personal services within OMB vacancy factor guidelines. Funding is available to transfer from contractual services as actuals for telecommunication services (television, long distance, local phone service, cellular service) and equipment lease and repairs of office equipment are projected to be below current budgeted levels.												
Subtotal		672.8	654.7	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Southeast Region Construction to bring personal services within vacancy factor guidelines. Southeast Region Planning needs additional capital improvement project (CIP) receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from Southeast Region Construction personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
1061 CIP Rcpts	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$29.3												
FY2013 Health Insurance Increases												
1061 CIP Rcpts	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.8												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Planning (597)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		95,945	0	0	52,849	148,794	2,976
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		73,629	0	0	44,420	118,049	2,361
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24N / O	12.0		129,308	0	0	63,564	192,872	97,593
25-2340	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,046	0	0	40,800	104,846	2,097
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		102,180	0	0	55,204	157,384	3,148
Total													Total Salary Costs:	465,108	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	256,837	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	721,945	
													Minus Vacancy Adjustment of 3.00%:	(21,645)	
													Total Post-Vacancy:	700,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	700,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	108,175	104,931	14.98%
1061 Capital Improvement Project Receipts	613,770	595,369	85.02%
Total PCN Funding:	721,945	700,300	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.4	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.4	2.4	2.4
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.4	1.4	1.4
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			12.2	11.0	11.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				12.2	11.0	11.0
73025	Education Services		Training and conference registration fees.	0.4	1.0	1.0
73150	Information Technlgy	Enterprise Technology Services	Microsoft Enterprise and LANDESK software support by the Dept. of Administration, Enterprise Technology Services.	1.0	0.0	0.0
73156	Telecommunication		Television, long distance, local phone service, and cellular service provided by vendors.	1.7	2.0	2.0
73450	Advertising & Promos		Advertising for public hearings	0.0	1.0	1.0
73675	Equipment/Machinery		Rental, lease, repair or maintenance of office or other equipment as needed.	1.2	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.9	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.3	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.3	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		4.1	4.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			4.1	4.7	4.7
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture, computers, and office equipment.	4.1	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				533.5	657.7	703.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				497.0	554.9	595.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				36.5	102.8	107.9

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73150	Information Technlgy Microsoft Enterprise and LANDESK software support by the Dept. of Administration, Enterprise Technology Services.	Inter-dept	Enterprise Technology Services	1.0	0.0	0.0
73150 Information Technlgy subtotal:				1.0	0.0	0.0
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	1.9	1.4	1.4
73805 IT-Non-Telecommunication subtotal:				1.9	1.4	1.4
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	3.3	3.2	3.2
73806 IT-Telecommunication subtotal:				3.3	3.2	3.2
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.3	0.5	0.5
73809 Mail subtotal:				2.3	0.5	0.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:				0.1	0.1	0.1
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
Southeast Region Planning total:				8.9	5.5	5.5
Grand Total:				8.9	5.5	5.5