

State of Alaska FY2015 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 and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal aid highway and transit funds statewide.
- Provide route and data collection and reporting to meet state, Federal Highway Administration (FHWA), and Federal Transit Administration (FTA) reporting requirements.
- Develop and maintain a public involvement plan, urban and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and manage the federally-funded Scenic Byways, Federal Railroad Administration and Federal Transit Grants, Safe Routes to Schools, State Highway Comprehensive Safety Program, Federal Transit and Highway Safety Programs.

Major Component Accomplishments in 2013

- Initiated Moving Ahead for Progress in the 21st Century Act (MAP-21) compliant updates to the Statewide Long-Range Transportation Plan.
- Initiated development of a public involvement guide for statewide and regional planning.
- Completed the training phase for the revised Alaska Motor Vehicle Collision Report 12-200 form in compliance with Model Minimum Uniform Crash Criteria (MMUCC).
- Conducted 2013 Alaska Community Transportation Transit Conference "The future of MAP-21" in partnership with the Alaska Mobility Coalition.
- Successfully committed all federal aid highways, federal aid transit and federal highway safety funds to projects and grants, such that no funds were lost for Alaska. This required the processing of 856 project transactions totaling approximately \$600 million during FFY2013.
- Completed a special report on the state's highway bridges and how their growing age requires renewed vigilance to ensure they are available to serve the state's mobility needs for personal and commercial travel.
- Expanded the spatial mapping capabilities for display and analysis of the state's road network and transportation information, including the first public facing geographic information system web application.
- Completed the 2013 Strategic Highway Safety Plan (formerly Strategic Traffic Safety Plan) revision.
- Successfully installed the third generation 511.alaska.gov and 5-1-1 telephone, including social media tools such as Twitter, Facebook and RSS feeds. The department partnered with the Alaska State Trooper Fairbanks Dispatch Center to post reports after normal business hours.

Key Component Challenges

- Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for FFY2013 and FFY2014 and consolidates some of the previous programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the amount of funding available for community transportation needs. New federal regulations governing transportation planning and funding will require the state to modify the state regulations that govern the STIP.
- The Alaska Highway Safety Office continues to deal with inconsistent federal funds availability and increased

federal oversight while still meeting the expectations of the National Highway Traffic Safety Administration to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.

- The statewide geographic information system requires developing a complete road network that includes all local roads, integrating external data business systems and deploying a robust information technology infrastructure.

Significant Changes in Results to be Delivered in FY2015

- Enhancing the Alaska Highway Safety Office's 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 Management Review completed in 2011.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement an asset management plan and safety standards for public transit systems.
- Refocus the current STIP and reconfigure the federal aid capital program to conform to the new requirements outlined in MAP-21 through the development of a performance-driven project criterion to aid decision-makers in the selection, planning and programming of limited state and federal capital investment funds.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System

AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities

AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program

AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education

U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

Contact Information
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**Program Development
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,799.3	5,468.6	5,288.3
72000 Travel	18.5	14.1	14.1
73000 Services	390.9	471.9	464.2
74000 Commodities	12.9	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	5,221.6	5,996.0	5,808.0
Funding Sources:			
1004 General Fund Receipts	646.6	562.6	519.5
1027 International Airport Revenue Fund	26.5	27.8	27.9
1061 Capital Improvement Project Receipts	4,548.5	5,405.6	5,260.6
Funding Totals	5,221.6	5,996.0	5,808.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.6	0.0	0.0
Unrestricted Total		2.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,548.5	5,405.6	5,260.6
Restricted Total		4,548.5	5,405.6	5,260.6
Total Estimated Revenues		4,551.1	5,405.6	5,260.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	562.6	0.0	5,433.4	0.0	5,996.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.2	0.0	46.1	0.0	47.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-33.1	0.0	-33.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	-15.2	0.0	-15.6
Proposed budget decreases:					
-Reduce Highway Safety Corridor Safe Driving Program Authority	-7.7	0.0	0.0	0.0	-7.7
-Delete Long-Term Vacant Positions (25-0129, 25-0135)	-35.8	0.0	-142.7	0.0	-178.5
FY2015 Governor	519.5	0.0	5,288.5	0.0	5,808.0

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	45	43	Annual Salaries	3,516,205
Part-time	0	0	COLA	47,676
Nonpermanent	2	3	Premium Pay	1,266
			Annual Benefits	2,042,243
			<i>Less 5.69% Vacancy Factor</i>	<i>(319,090)</i>
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	5,288,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer 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
Gis Analyst III	0	0	2	0	2
Grants Administrator II	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Planner I	0	0	2	0	2
Planner II	0	0	2	0	2
Planner III	0	0	6	0	6
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	5	0	5
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	46	0	46

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (AR57645) (2762)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,799.3	5,318.4	5,368.6	5,468.6	5,288.3	-180.3	-3.3%
72000 Travel	18.5	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	390.9	546.9	546.9	471.9	464.2	-7.7	-1.6%
74000 Commodities	12.9	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	5,221.6	5,920.8	5,971.0	5,996.0	5,808.0	-188.0	-3.1%
Fund Sources:							
1004Gen Fund (UGF)	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%
1027Int Airprt (Other)	26.5	26.7	27.8	27.8	27.9	0.1	0.4%
1061CIP Rcpts (Other)	4,548.5	5,258.8	5,305.6	5,405.6	5,260.6	-145.0	-2.7%
Unrestricted General (UGF)	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,575.0	5,285.5	5,333.4	5,433.4	5,288.5	-144.9	-2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	45	43	-2	-4.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	3	1	50.0%

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund		635.3										
1027 Int Airprt		26.7										
1061 CIP Rcpts		5,258.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		33.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		1.1										
1061 CIP Rcpts		13.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,971.0	5,368.6	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer capital improvement program receipt authority to the Program Development component to comply with vacancy factor guidelines. Authority is needed in the personal services line due to the high number of employees in pay increment status.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Transfer Authority to Central Region Planning for Advance Project Def. Funding												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority to Northern Region Planning for Advance Project Definition Funding												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority to Southeast Planning for Advance Project Definition Funding												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position to alleviate the backlog of crash form processing into the state's crash database. Due to the essential nature of the work performed by these positions having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Position is approved 10/1/2012 thru 9/30/2013.												
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position to alleviate the backlog of crash form processing into the states crash database. Due to the essential nature of the work performed by these positions having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Position was originally established 10/1/2011 thru 09/30/2012 with an extension approved thru 09/30/2013.												
Subtotal		5,996.0	5,468.6	14.1	471.9	41.4	0.0	0.0	0.0	45	0	2

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		45.9										

Cost of living allowance for certain bargaining units: \$47.3

Year two cost of living allowance for non-covered employees - 1%: \$2.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$32.2

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.2

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-33.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add Statistical Technician (non-permanent) position, located in Juneau, to alleviate the backlog of crash form processing into the state's crash database. Due to the essential nature of the work performed by this position having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.

Reduce Highway Safety Corridor Safe Driving Program Authority

	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										

The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.

Amount varies each year depending on fines collected.

FY2014 budget: \$134.5
FY2015 budget: \$126.8
Reduction: \$7.7

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Long-Term Vacant Positions (25-0129, 25-0135)												
	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-35.8										
1061 CIP Rcpts		-142.7										
The following vacant positions are being deleted: Full-time Office Assistant I (25-0129), range 8, located in Juneau. Full-time Transportation Planner I (25-0135), range 21, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-15.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Program Development (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,628	488	0	29,978	66,094	66,094
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	N05	21D	12.0		82,548	1,130	0	46,995	130,673	6,534
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,786	819	0	38,905	99,510	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,773	846	0	39,639	102,258	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21K	12.0		94,104	1,289	0	51,585	146,978	80,956
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		84,022	1,151	0	47,860	133,033	0
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		105,640	1,447	0	55,672	162,759	8,138
25-0124	Division Director	FT	A	XE	Juneau	N05	27M	12.0		144,540	1,891	0	68,011	214,442	132,268
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24F / J	12.0		108,108	1,481	0	56,584	166,173	41,543
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		84,019	1,151	0	47,859	133,029	106,689
25-0129	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		0	0	0	0	0	0
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22O	12.0		117,072	1,532	0	59,689	178,293	89,147
25-0131	Planner III	FT	A	GP	Juneau	205	19J	12.0		79,224	1,085	0	46,087	126,396	44,239
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		107,082	1,466	0	56,381	164,929	0
25-0133	Planner I	FT	A	GP	Juneau	205	15C / D	12.0		51,348	703	0	35,787	87,838	0
25-0135	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		0	0	0	0	0	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,794	668	0	34,843	84,305	21,076
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		74,556	1,021	0	44,362	119,939	5,997
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		44,069	604	0	33,097	77,770	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		97,632	1,337	0	52,889	151,858	15,186
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		75,084	1,028	0	44,381	120,493	120,493
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		79,461	1,088	0	46,175	126,724	0
25-0147	Planner III	FT	A	GP	Juneau	205	19M / N	12.0		91,800	1,257	0	50,734	143,791	0
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19M	12.0		88,488	1,212	0	49,510	139,210	6,961
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19L	12.0		85,284	1,168	0	48,326	134,778	6,739
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22J	12.0		97,368	1,333	0	52,615	151,316	15,132
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21J / K	12.0		93,680	1,283	0	51,429	146,392	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21O / P	12.0		111,102	1,522	0	57,866	170,490	102,294
25-0793	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		48,575	665	0	34,762	84,002	50,401
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		42,020	584	633	32,574	75,811	0
25-0880	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		65,136	892	0	40,882	106,910	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,126	508	0	30,532	68,166	17,042
25-1510	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,034	781	0	37,888	95,703	0
25-1858	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		66,966	917	0	41,558	109,441	0
25-1859	Planner III	FT	A	GP	Juneau	205	19F / G	12.0		74,178	1,016	0	44,223	119,417	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24N / O	12.0		133,803	1,750	0	64,846	200,399	17,936
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		101,544	1,391	0	54,158	157,093	7,855
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22M / N	12.0		111,986	1,534	0	58,017	171,537	8,577

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: FY2015 Governor (11059)
Component: Program Development (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		69,308	949	0	42,423	112,680	0
25-3392	Planner III	FT	A	GP	Juneau	205	19L	12.0		85,284	1,168	0	48,326	134,778	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		42,020	584	633	32,574	75,811	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,636	789	0	38,110	96,535	0
25-3472	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,897	711	0	35,990	88,598	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		84,264	1,154	0	47,949	133,367	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		69,209	948	0	42,387	112,544	11,254
25-N12002	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		38,669	445	0	22,595	61,709	0
25-N12003	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		38,669	445	0	22,595	61,709	0
25-N13011	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		38,669	445	0	22,595	61,709	0

	Total Positions	New	Deleted
Full Time Positions:	43	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	3	1	0
Positions in Component:	46	1	2

Total Salary Costs:	3,516,205
Total COLA:	47,676
Total Premium Pay::	1,266
Total Benefits:	2,042,243
Total Pre-Vacancy:	5,607,390
Minus Vacancy Adjustment of 5.69%:	(319,090)
Total Post-Vacancy:	5,288,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,288,300

Total Component Months: 552.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	95,176	89,760	1.70%
1027 International Airport Revenue Fund	29,636	27,949	0.53%
1039 U/A Indirect Cost Recovery	887,372	836,875	15.83%
1061 Capital Improvement Project Receipts	4,595,206	4,333,715	81.95%
Total PCN Funding:	5,607,390	5,288,300	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: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.5	14.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.5	14.1	14.1
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	11.4	10.0	10.0
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	7.1	4.1	4.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		390.9	471.9	464.2
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			390.9	471.9	464.2
73025	Education Services	Training and conference fees.	3.9	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.	38.6	48.3	48.3
73156	Telecommunication	Long distance/cell phone and toll costs.	5.9	6.3	6.3
73225	Delivery Services	Delivery services.	9.6	10.0	10.0
73525	Utilities	Electricity.	0.0	0.2	0.2
73660	Other Repairs/Maint	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	127.9	150.0	150.0
73675	Equipment/Machinery	Office furniture and equipment rentals and leases.	14.6	15.0	15.0
73756	Print/Copy/Graphics	Printing services.	4.7	4.5	4.5
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.	12.4	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	60.4	60.5	60.5
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	9.8	12.0	12.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as	1.1	1.2	1.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			390.9	471.9	464.2
		labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	9.0	10.0	10.0
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	2.0	2.0	2.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.3	0.7	0.7
73827	Safety (IA Svcs)	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.	90.1	134.5	126.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		12.9	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			12.9	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.	12.9	41.4	41.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year recovery reimbursements.				2.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				4,548.5	5,405.6	5,260.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				3,723.8	4,479.2	4,333.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				824.7	926.4	926.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	12.4	16.0	16.0
73805 IT-Non-Telecommunication subtotal:				12.4	16.0	16.0	
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 conference.	Inter-dept	Enterprise Technology Services	60.4	60.5	60.5
73806 IT-Telecommunication subtotal:				60.4	60.5	60.5	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	9.8	12.0	12.0
73809 Mail subtotal:				9.8	12.0	12.0	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.1	1.2	1.2
73810 Human Resources subtotal:				1.1	1.2	1.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.0	10.0	10.0
73812 Legal subtotal:				9.0	10.0	10.0	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	2.0	2.0	2.0
73815 Financial subtotal:				2.0	2.0	2.0	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.6	0.7	0.7
73816 ADA Compliance subtotal:				0.6	0.7	0.7	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.7	0.7	
Program Development total:				95.6	103.1	103.1	
Grand Total:				95.6	103.1	103.1	