

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Transportation/Public Facilities
Southcoast Region Planning
Component Budget Summary**

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

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Scope, evaluate and prioritize projects 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 a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- 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.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.
- Consult and seek cooperation of applicable representatives from federal land management agencies in support of federal land access projects.
- Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Maintain the Southeast Region components of the statewide asset management plan.
- Maintain the Southeast Alaska Transportation Plan (SATP).
- Develop and maintain current airport master plans and the Southeast Alaska Aviation System Plan.
- Assist in the development and implementation of the Alaska Aviation System Plan.
- Assist the Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist the Division of Program Development in developing and maintaining the Southeast Regional component of the State Transportation Improvement Program (STIP).
- Assist the State Harbors Engineer in identifying and evaluating Southeast Region's boat harbor improvement needs.
- Provide communities with advice, services and funding assistance for 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. Participate in project plan reviews to ensure consistency with original scope.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Major Component Accomplishments in 2014

- Advocated inclusion of Southeast (SE) Region's highway needs in the 2013-15 STIP via amendments eight through ten.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Advocated inclusion of SE Region's airport needs in the statewide Airport Capital Improvement Program.
- Facilitated funding FLAP projects within the region for construction.
- Distributed, for public review and comment, draft 2014 update of the SATP.

Key Component Challenges

- Future funding uncertainty on both state and federal levels.
- 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.
- 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.
- Updating the Southeast Alaska Transportation Plan.

Significant Changes in Results to be Delivered in FY2016

Delivery of a new regional transportation plan.

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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Southcoast Region Planning Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	632.1	638.1	672.3
72000 Travel	0.0	17.3	14.9
73000 Services	8.1	11.0	11.0
74000 Commodities	1.5	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	641.7	671.1	702.9
Funding Sources:			
1004 General Fund Receipts	30.1	30.0	27.6
1061 Capital Improvement Project Receipts	611.6	641.1	675.3
Funding Totals	641.7	671.1	702.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	611.6	641.1	675.3
Restricted Total		611.6	641.1	675.3
Total Estimated Revenues		611.6	641.1	675.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	30.0	0.0	641.1	0.0	671.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	14.5	0.0	14.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
-Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	0.0	0.0	20.0	0.0	20.0
Proposed budget decreases:					
-Reduce Travel for Coordination and Investigation of Transportation Needs	-2.4	0.0	0.0	0.0	-2.4
FY2016 Governor Amended	27.6	0.0	675.3	0.0	702.9

Southcoast Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	4	4	Annual Salaries	432,621
Part-time	0	0	COLA	14,629
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	226,496
			<i>Less 0.21% Vacancy Factor</i>	(1,446)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	672,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (AR57658) (597)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	632.1	638.1	638.1	638.1	672.3	34.2	5.4%
72000 Travel	0.0	17.4	17.3	17.3	14.9	-2.4	-13.9%
73000 Services	8.1	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	1.5	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	641.7	671.2	671.1	671.1	702.9	31.8	4.7%
Fund Sources:							
1004Gen Fund (UGF)	30.1	30.1	30.0	30.0	27.6	-2.4	-8.0%
1061CIP Rcpts (Other)	611.6	641.1	641.1	641.1	675.3	34.2	5.3%
Unrestricted General (UGF)	30.1	30.1	30.0	30.0	27.6	-2.4	-8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	611.6	641.1	641.1	641.1	675.3	34.2	5.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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: Southcoast Region Planning (597)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		30.1										
1061 CIP Rcpts		641.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		671.1	638.1	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		671.1	638.1	17.3	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.5										
Cost of living adjustment for certain bargaining units: \$14.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Reduce Travel for Coordination and Investigation of Transportation Needs												
	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be												

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

Component: Southcoast Region Planning (597)
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	
reduced for coordination and investigation of transportation needs.												
Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor												
1061 CIP Rcpts	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Capital improvement program receipt authority is being transferred from Southcoast Design and Engineering Services to Southcoast Region Planning to lower the vacancy factor to a realistic level. Planning is a small component with only four positions and no anticipated vacancies. Design has experienced turnover in a number of positions, thus resulting in a slight decrease in overall personal services costs.												
Change Component Name to Southcoast Region Planning												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change component name to Southcoast Region Planning as part of the department's regional boundary realignment initiative.												
Totals		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast Region Planning (597)
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	UGF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21M	12.0		102,324	3,511	0	54,930	160,765	0
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		79,737	2,736	0	46,516	128,989	0
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24P	12.0		140,412	4,603	0	67,206	212,221	0
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21O	12.0		110,148	3,779	0	57,844	171,771	0
													Total Salary Costs:	432,621	
													Total COLA:	14,629	
													Total Premium Pay::	0	
													Total Benefits:	226,496	
													Total Pre-Vacancy:	673,746	
													Minus Vacancy Adjustment of 0.21%:	(1,446)	
													Total Post-Vacancy:	672,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	672,300	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	164,658	164,305	24.44%
1061 Capital Improvement Project Receipts	509,088	507,995	75.56%
Total PCN Funding:	673,746	672,300	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: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	17.3	14.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	17.3	14.9
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.0	16.3	13.9
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: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			8.1	11.0	11.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				8.1	11.0	11.0
73025	Education Services		Training and conference registration fees (excluding Information Technology training).	0.8	1.0	1.0
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.	0.9	1.0	1.0
73156	Telecommunication		Television, long distance, local phone service, and cellular service provided by vendors.	0.1	1.0	1.0
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.	0.0	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.	1.6	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.	3.6	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	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
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Planning (597)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			8.1	11.0	11.0
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: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1.5	4.7	4.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			1.5	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.	1.5	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				611.6	641.1	675.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				505.3	481.2	508.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				106.3	159.9	167.3

Interagency Services
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	1.6	1.4	1.4
73805 IT-Non-Telecommunication subtotal:				1.6	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	3.6	3.2	3.2
73806 IT-Telecommunication subtotal:				3.6	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	0.5	0.5	0.5
73809 Mail subtotal:				0.5	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	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.2	0.0	0.0
73812 Legal subtotal:				0.2	0.0	0.0	
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	
Southcoast Region Planning total:				6.3	5.5	5.5	
Grand Total:				6.3	5.5	5.5	