

**State of Alaska
FY2017 Governor's 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

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors and other public facilities.
- 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.
- 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, municipalities, boroughs 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.

Major Component Accomplishments in 2015

- Advocated inclusion of Southcoast Region's highway needs in the 2013-15 STIP via amendments 11 through 16.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Advocated inclusion of Southcoast Region's airport needs in the statewide Airport Capital Improvement Program.
- Facilitated funding Federal Lands Access Program projects within the region for construction.
- Held meetings with municipal and tribal representatives and conducted public meetings to present, discuss, and solicit comments on the draft 2016-19 STIP.

Key Component Challenges

Obtaining local planning approval for the Department of Transportation and Public Facilities projects has become more challenging.

Significant Changes in Results to be Delivered in FY2017

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	4	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	644.1	672.3	672.3	663.0	0.0	-663.0	-100.0%
72000 Travel	0.0	14.9	9.9	9.9	0.0	-9.9	-100.0%
73000 Services	8.6	11.0	11.0	11.0	0.0	-11.0	-100.0%
74000 Commodities	1.6	4.7	4.7	4.7	0.0	-4.7	-100.0%
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	654.3	702.9	697.9	688.6	0.0	-688.6	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	30.0	27.6	22.6	22.6	0.0	-22.6	-100.0%
1061CIP Rcpts (Other)	624.3	675.3	675.3	666.0	0.0	-666.0	-100.0%
Unrestricted General (UGF)	30.0	27.6	22.6	22.6	0.0	-22.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	624.3	675.3	675.3	666.0	0.0	-666.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	0	-4	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		27.6										
		675.3										
Reduce Travel for Coordination and Investigation of Transportation Needs												
1004 Gen Fund	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.0										
Reducing travel line authority will enable the component to meet a portion of a \$3,945.5 general fund unallocated reduction. Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily directed at national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs in geographical areas with less MAP-21 funding. Alignment of resources will mitigate the reduction in funding as the state continues to work within available resources.												
Subtotal		697.9	672.3	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor												
1061 CIP Rcpts	Trout	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.3										
Capital improvement program receipt authority is being transferred from Southcoast Region Planning to Southcoast Region Support Services to lower the vacancy factor to a realistic level.												
After this transfer Southcoast Region Planning will have a 0% vacancy factor.												
Subtotal		688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Program Development for Planning Function Consolidation												
1004 Gen Fund	Trout	-688.6	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1061 CIP Rcpts		-22.6										
		-666.0										

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

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	
25-0145, full-time, Trans Planner I, range 21, Juneau												
25-2282, full-time, Trans Planner I, range 21, Juneau												
25-2284, full-time, Trans Planner III, range 24, Juneau												
25-2417, full-time, Trans Planner I, range 21, Juneau												
Delete Component for Planning Consolidation												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Southcoast Region Planning (597)
RDU: Administration and Support (333)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	9.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	9.9	0.0
72100	Instate Travel	Travel to communities to meet with local government and public to discuss future capital improvement projects.	0.0	8.9	0.0
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	0.0	1.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		8.6	11.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			8.6	11.0	0.0
73025	Education Services	Training and conference registration fees (excluding Information Technology training).	0.9	1.0	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.	0.9	1.0	0.0
73156	Telecommunication	Television, long distance, local phone service, and cellular service provided by vendors.	0.1	1.0	0.0
73450	Advertising & Promos	Advertising for public hearings	0.0	1.0	0.0
73675	Equipment/Machinery	Rental, lease, repair or maintenance of office or other equipment as needed.	0.0	1.5	0.0
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	0.0
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.	3.5	3.2	0.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.5	0.0
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.1	0.0
73812	Legal	Transportation Section Legal services from the Department of Law related to policies or to projects that have not yet been	0.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			8.6	11.0	0.0	
		established.				
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.0
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1.6	4.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1.6	4.7	0.0
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.	1.6	4.7	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				624.3	666.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				485.1	508.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				139.2	158.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 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	1.6	1.4	0.0
73805 IT-Non-Telecommunication subtotal:				1.6	1.4	0.0
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	3.5	3.2	0.0
73806 IT-Telecommunication subtotal:				3.5	3.2	0.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.6	0.5	0.0
73809 Mail subtotal:				0.6	0.5	0.0
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.0	0.1	0.0
73810 Human Resources subtotal:				0.0	0.1	0.0
73812	Legal Legal services from the Department of Law related to policies or to projects that have not yet been established.	Inter-dept	Transportation Section	0.7	0.0	0.0
73812 Legal subtotal:				0.7	0.0	0.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.0
73815 Financial subtotal:				0.2	0.2	0.0
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	0.0
73816 ADA Compliance subtotal:				0.1	0.1	0.0
Southcoast Region Planning total:				6.7	5.5	0.0
Grand Total:				6.7	5.5	0.0