

**State of Alaska**  
**FY2007 Governor's Operating Budget**

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

## Component: Central Region Planning

### Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the collection of highway and airport traffic volume and condition data.

### Core Services

- Establish and maintain cooperative planning processes with the Division of Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups access to the Department of Transportation and Public Facilities' (DOT&PF) decision-making process;
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive federal highway funding. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds;
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal airport development funds. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the program for aviation improvements;
- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$1,636,400</b>	<b>Personnel:</b>	
	Full time	18
	Part time	0
	<b>Total</b>	<b>18</b>

### Key Component Challenges

- DOT&PF is placing increased emphasis on developing new community access and industrial development facilities. Identification and evaluation of potential projects to increase economic opportunity and foster facility consolidation and community and resource development is a priority that requires close coordination with other agencies and with industry. Advance identification of modal choices, route alternatives, project costs, financing, potential permitting requirements and other engineering and environmental concerns are needed in order for these projects to advance to construction.
- The department will implement provisions of the newly reauthorized transportation bill, SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users). Proposed funding levels, Earmark projects and process requirements in the reauthorization bill will have a significant impact on planning activities.
- Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program based upon priority and need. There is a pressing need to improve equipment storage buildings and replace maintenance equipment at many rural airports, in addition to improving the airports. The department must demonstrate it has adequate land interests at the airports before federal funds can be used to purchase equipment (10 years), replace buildings or improve the airports (20 years).

Central Region has insufficient land interests at many rural airports, where existing leases are expired or nearing expiration. Planning staff is facilitating resolution of this issue through its coordination with the Right-of-Way and Design sections.

- The ability to operate and maintain airports and roadways is an ongoing challenge that requires thorough consideration during capital project development. A range of alternatives for providing transportation improvements must be evaluated to assure minimal impact on future operating budgets. This includes the consolidation of facility condition data and the use of systems management techniques, including maintenance, safety and pavement management systems.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- Highway Performance Monitoring System (HPMS) sampling requirements for FHWA data collection continues to increase from previous years. Staff has been able to accomplish cost savings through upgrades in the installation of automated traffic recorders and management of consultant contract for a portion of the required traffic counts. Installations and upgrades to equipment and traffic recorder sites continue through the development of capital projects. These recorders will need annual maintenance, replacement and/or further upgrades.
- New local cost sharing requirements for community transportation projects will require additional coordination and development of local project agreements.

### **Significant Changes in Results to be Delivered in FY2007**

No significant change anticipated.

### **Major Component Accomplishments in 2005**

- Completed public involvement process to accept new nominations for transportation improvement projects for the Statewide Transportation Improvement Program (STIP). This effort included the development of project nominations for scoring and ranking by the Project Evaluation Board.
- Completed changes to the FY04-FY06 STIP for the development of Major Amendment 8.
- Completed nominations for airport projects and for airport building and equipment for inclusion in the Airport Improvement Program.
- Maintained 10 cooperative planning processes with local governments.
- Managed 30 Transfer of Responsibilities Agreements (TORAS) with local governments.
- Reviewed 135 other government agency plans.
- Reviewed 720 subdivision plats and zoning reviews for local governments.
- Prepared traffic forecasts and design designations for 22 highway construction projects.
- Completed upgrading of 4 permanent traffic recorder sites. Assisted Northern Region in design and specs of 8 Permanent Traffic Recorder (PTR) upgrades and 2 new Weigh In Motion (WIM) sites.
- Prepared and distributed the Central Region 2004 Annual Traffic Volume Report and 2004 Annual Average Daily Traffic (AADT) map series. Participated in the development of the South Denali implementation plan, which identifies alternatives for access and facilities for recreational and visitor use.
- Co-managed and fully participated in the development of the Long Range Transportation Plan for Anchorage, and participated in the development of the Long Range Transportation Plan for the Mat-Su Borough. This included participation in over 30 public meetings.
- Participated in the development of one traffic signal plan, six local comprehensive plans, three traffic studies, 14 traffic impact analyses, one regional economic study, three co-sponsorship agreements for Federal Earmark projects, and three airport comprehensive plans.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC 17 Department of Transportation and Public Facilities

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**Central Region Planning  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,321.4	1,474.5	1,570.2
72000 Travel	0.7	4.4	4.4
73000 Services	65.4	51.4	51.4
74000 Commodities	8.9	10.4	10.4
75000 Capital Outlay	3.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,399.7</b>	<b>1,540.7</b>	<b>1,636.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	101.1	104.9	107.4
1061 Capital Improvement Project Receipts	1,298.6	1,435.8	1,529.0
<b>Funding Totals</b>	<b>1,399.7</b>	<b>1,540.7</b>	<b>1,636.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	1,298.6	1,435.8	1,529.0
<b>Restricted Total</b>		<b>1,298.6</b>	<b>1,435.8</b>	<b>1,529.0</b>
<b>Total Estimated Revenues</b>		<b>1,298.6</b>	<b>1,435.8</b>	<b>1,529.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>104.9</b>	<b>0.0</b>	<b>1,435.8</b>	<b>1,540.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.7	0.0	26.6	27.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	3.1	3.2
-FY 07 Retirement Systems Cost Increase	1.3	0.0	49.5	50.8
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.4	0.0	14.0	14.4
<b>FY2007 Governor</b>	<b>107.4</b>	<b>0.0</b>	<b>1,529.0</b>	<b>1,636.4</b>

**Central Region Planning  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,015,504
Part-time	0	0	COLA	28,091
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	580,596
			<i>Less 3.32% Vacancy Factor</i>	(53,991)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,570,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Eng Tech Sub Journey III	1	0	0	0	1
Planner II	2	0	0	0	2
Planner III	6	0	0	0	6
Research Analyst I	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	2	0	0	0	2
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>