

State of Alaska FY2007 Governor's Operating Budget

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

Component: Southeast Region Planning

Contribution to Department's Mission

To contribute to the development of the statewide transportation improvement program, the state transportation plan, and regional plans through a public process that results in highway data collection; orderly capital budget sequencing; and project development

Core Services

Monitor and evaluate the functioning of local and regional transportation systems by either conducting traffic count programs, user surveys and condition surveys and gathering information developed by others.

Maintain a dialog with community leaders and the public to identify needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, public notices, email, telephone calls and written correspondence.

Solicit project nominations from communities, 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. Support Program Development Director in representing department and community interests in tri-agency meetings with representatives from the US 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 and Marine Highway System plans, and assist in implementation of the Marine Highway System component of regional transportation plans. 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$585,100	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

The department is working on implementation of the Southeast Alaska Transportation Plan, and the Alaska Marine Highway System improvements recommended in the Prince William Sound and Southwest Alaska Transportation Plans. The recommendations contained in the regional plans are part of a continuing planning process that is supported by further system and operational analysis, development of a logical implementation schedule, refined project scopes, and a funding program. New information developed during the ongoing implementation process may lead to additional public and community involvement and plan addendum.

The division supports the Alaska Marine Highway System (AMHS) in developing a system plan in accordance with Alaska Statute 19.65.011. The Southeast (SE) Region is proceeding to update the AMHS plan incorporating the

recommendations of the Southeast Alaska Transportation Plan, the Prince William Sound Transportation Plan and the Southwest Alaska Transportation Plan. The AMHS Plan will address the need to reduce system subsidy requirements.

The division is coordinating with the Inter-island Ferry Authority (IFA) and the City of Coffman Cove in the construction of IFA's Northern Ferry, Coffman Cove Ferry Terminal, South Mitkof Ferry Terminal and other improvements to implement IFA ferry service between Coffman Cove, Wrangell and Petersburg.

Congress recently passed "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" or "SAFETEA-LU" a new highway and transit authorization bill. SAFETEA-LU establishes the level of funding available for programming highway improvements for federal fiscal years 2005 – 2009. SEFETEA-LU also authorized funding of a record number of funding earmarks for high priority projects. The 2006-09 State Transportation Improvement Program (STIP) will be developed to deliver highway improvements in accordance with these funding levels and other programmatic restrictions.

Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration's Airport Improvement Program (AIP) based upon priority and need. The department's own Aviation Project Evaluation Board (APEB) process has been expanded to place a greater emphasis on public involvement and project prioritization in order to provide required information. Regional planning staff must prepare extensive planning level background information for each proposed aviation project. This activity requires a greater level of interaction between regional planning staff, other Department of Transportation & Public Facilities (DOT&PF) functional groups, other state and federal agencies, local governments and the public.

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 federal source of state-administered capital funding.

Highway Performance Monitoring System (HPMS) sampling requirements for FHWA data collection have increased during the last 2 years. Staff has been able to accomplish some savings through installation of automated traffic recorders and by adopting more efficient methods for deployment of traffic counters.. Installations and upgrades to equipment and traffic recorder sites continue through the development of capital projects. These recorders will eventually need routine maintenance and replacement and/or upgrades.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

Completed new airport master plans for Wrangell and Yakutat Airports.

Completed Terminal Area Master Plan update for Sitka Rocky Gutierrez Airport.

Updated an existing plan for Klawock Airport.

Contributed to the Draft FFY2006-2009 Statewide Transportation Improvement Program.

Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).

Prepared and distributed the Annual Traffic Volume Report and Annual Daily Traffic map series.

Statutory and Regulatory Authority

AS 19

AS 35

AS 44

Contact Information

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**Southeast Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	430.7	527.1	561.7
72000 Travel	0.0	2.4	2.4
73000 Services	7.6	13.9	13.9
74000 Commodities	0.1	7.1	7.1
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	438.4	550.5	585.1
Funding Sources:			
1004 General Fund Receipts	7.7	17.3	17.3
1061 Capital Improvement Project Receipts	430.7	533.2	567.8
Funding Totals	438.4	550.5	585.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	430.7	533.2	567.8
Restricted Total		430.7	533.2	567.8
Total Estimated Revenues		430.7	533.2	567.8

**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>
FY2006 Management Plan	17.3	0.0	533.2	550.5
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	9.9	9.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.9	0.9
-FY 07 Retirement Systems Cost Increase	0.0	0.0	18.6	18.6
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	5.2	5.2
FY2007 Governor	17.3	0.0	567.8	585.1

**Southeast Region Planning
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		354,701
Full-time	5	COLA		10,006
Part-time	0	Premium Pay		5,444
Nonpermanent	0	Annual Benefits		191,549
		<i>Less 0.00% Vacancy Factor</i>		(0)
		Lump Sum Premium Pay		0
Totals	5	Total Personal Services		561,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Eng Tech Journey	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