

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Southeast Region Planning  
Component

## **Component: Southeast Region Planning**

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## **Component Mission**

The mission of Southeast Region Planning is to contribute to the development of the statewide transportation improvement program, the statewide transportation improvement plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

## **Component Services Provided**

- Monitor and evaluate the functioning of local and regional transportation systems by either conducting traffic count programs, user surveys and condition surveys and/or 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 and written correspondence.
- Solicit project nominations from communities, Native organizations, governmental agencies, departmental divisions, businesses and public; review information for completeness; screen and regionally prioritize project nominations; obtain confirming 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 State Transportation Improvement Program. Support Statewide Planning 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.

## **Component Goals and Strategies**

Involve the public in the identification and evaluation of transportation needs, plans, and programs.

- Visit communities and conduct public meetings and collect public comments
- Maintain contact with local government officials
- Maintain contact with user groups

Develop transportation plans and programs that meet federal requirements for financial assistance.

- Prepare Airport Master Plans
- Process information for Highway Performance Monitoring System (HPMS)
- Prepare local Transportation Plans

Assist communities in meeting local transportation needs.

- Participate in cooperative planning process with local governments
- Coordinate interagency community development
- Review other government agency plans, subdivision plans, and zoning
- Monitor, prioritize and recommend funding in the State Transportation Improvement Program to support the efficient implementation of the Southeast Alaska Transportation Plan, the Alaska Marine Highway System, airport master plans, and local transportation and transit plans.

Integrate a continuing planning process with annual CIP development.

- Insure legislative authority aligns with the Surface Transportation Improvement Plan (STIP)

Improve the efficiency, accuracy, and timeliness of highway data collection and reporting activities.

- Install automated traffic counters
- Use current technology for collecting and analyzing data

### **Key Component Issues for FY2001 – 2002**

- Southeast Region Planning does not have the staff to provide all of the assigned services in a timely manner. Supporting and maintaining the region's capital improvement program takes priority over lessor coordination activities, consistency reviews and plan updates.
- Implementation of the Alaska Marine Highway component of the SE Transportation Plan, Prince William Sound Transportation Plan and Southwest Alaska Transportation Plan.
- Supporting the Alaska Marine Highway System in developing a system plan that addresses the need to reduce subsidy requirements.
- Supporting the Inter-island Ferry Authority in implementation of regional plans and programming of funds.

### **Major Component Accomplishments for FY2000**

- Initiation of airport master plan updates for Ketchikan International Airport and Wrangell Airport and a reconnaissance study to locate a suitable site for a new airport at Angoon.
- Reassessment of the FFY2001-2003 Statewide Transportation Improvement Program.
- Completion of Bicycle-Pedestrian Plans for Haines, Craig and Klawock.
- Reviewed 5 other government agency plans
- Reviewed 24 subdivision plats and 75 driveway/encroachment reviews
- 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
- Completed implementation schedules for the Southeast Transportation Plan and the Prince William Sound Transportation Plan.

### **Statutory and Regulatory Authority**

AS 19  
AS 35  
AS 44

**Southeast Region Planning  
Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	570.0	597.5	598.0
72000 Travel	0.0	4.3	4.3
73000 Contractual	9.6	16.2	16.2
74000 Supplies	13.2	7.3	7.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>592.8</b>	<b>625.3</b>	<b>625.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21.7	21.7	21.7
1007 Inter-Agency Receipts	7.6	0.0	0.0
1061 Capital Improvement Project Receipts	563.5	603.6	604.1
<b>Funding Totals</b>	<b>592.8</b>	<b>625.3</b>	<b>625.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	7.6	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	563.5	603.6	603.6	604.1	604.1
<b>Restricted Total</b>		<b>571.1</b>	<b>603.6</b>	<b>603.6</b>	<b>604.1</b>	<b>604.1</b>
<b>Total Estimated Revenues</b>		<b>571.1</b>	<b>603.6</b>	<b>603.6</b>	<b>604.1</b>	<b>604.1</b>

**Southeast Region Planning**

**Proposed Changes in Levels of Service for FY2002**

No service level changes are planned for FY02.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>21.7</b>	<b>0.0</b>	<b>603.6</b>	<b>625.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	0.5	0.5
<b>FY2002 Governor</b>	<b>21.7</b>	<b>0.0</b>	<b>604.1</b>	<b>625.8</b>

**Southeast Region Planning**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	6	Annual Salaries	454,412
Part-time	1	1	COLA	8,767
Nonpermanent	0	0	Premium Pay	3,885
			Annual Benefits	147,298
			<i>Less 2.66% Vacancy Factor</i>	(16,362)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>598,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Eng Tech Sub Journey II	0	0	1	0	1
Marine Trans Srvs Mgr	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>