

# **State of Alaska FY2005 Governor's Operating Budget**

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

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## Component: Central Region Planning

### Contribution to Department's Mission

The mission of Central Region Planning is to contribute to the development of the Statewide Transportation Improvement Program (STIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

### Core Services

- Establishing and maintaining 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 decision-making process;
- Meeting 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;
- Meeting 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;
- Preparing a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$1,435,000</b>	<b>Personnel:</b>	
	Full time	18
	Part time	0
	<b>Total</b>	<b>18</b>

### Key Component Challenges

- Continue to Implement the Federal Transportation Equity Act for the 21st Century (TEA 21), as extended from FY'03, and the subsequent reauthorization bill. Passage of the 1991 and 1998 federal transportation bills expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the area planning staff instituted a greatly expanded public involvement program including holding multiple meetings throughout the region and other communications with the local governments and the general public. Planning staff then evaluate and rank all projects to identify the highest priority projects that are to compete statewide for federal highway funding. TEA 21 has significantly increased federal funding for surface transportation in Alaska. Funding levels and process requirements for the reauthorization bill are currently unknown.
- 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. 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 the ACIP with the information it requires. Regional planning staff must prepare extensive background information for each proposed aviation project. This activity requires a greater level of interaction between regional planning staff, other DOT&PF functional groups, other state and federal

agencies, local governments and the public. The passage of the Aviation Investment and Reform Act for the 21<sup>st</sup> Century (AIR 21) substantially increased the funding for airport improvements in Alaska.

- The events of 9/11 and continuing international terrorism have elevated concerns about the security of airports nationwide. DOT&PF will continue to work with the FAA in the development and implementation of new federal airport security measures. Security-related design requirements will need to be sensitive to Alaska's unique aviation system, climate, and cultural environment.
- Annual general fund levels have decreased to the point that activities and program areas not directly supported by planning grants received from the FHWA or the FAA will have to be deferred. Included in this category is work associated with erosion control, and ports and harbors.
- 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 have increased during the last 2 years. Staff has been able to accomplish some savings through 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 eventually need routine maintenance and replacement and/or upgrades.

### **Significant Changes in Results to be Delivered in FY2005**

Central Region Planning is eliminating one PFT Administrative Clerk I position as a result of budget reductions for FY2005. Without this individual, these duties would be delayed or have to be completed by other personnel in the Planning Section at the expense of their normal duties. Overall, there will be no significant changes in results delivered with the elimination of this position.

### **Major Component Accomplishments in 2003**

- Completed amendments to FFY2001-2003 Statewide Transportation Improvement Program.
- Maintained 10 cooperative planning processes with local governments.
- Initiated 3 airport master plans.
- Reviewed 90 other government agency plans.
- Reviewed 734 subdivision plats and zoning reviews for local governments.
- Prepared traffic forecasts and design designations for 35 highway construction projects.
- Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).
- Completed upgrading of 13 permanent traffic recorder and 2 weigh-in-motion sites.
- Prepared and distributed the Annual Average Volume Report and Annual Anchorage Daily Traffic (AADT) map series.
- Initiated the Alaska Peninsula Resource Transportation Analysis.

### **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*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,262.8	1,337.1	1,388.4
72000 Travel	3.7	4.5	4.5
73000 Contractual	35.4	29.0	34.5
74000 Supplies	10.9	7.6	7.6
75000 Equipment	3.3	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>1,316.1</b>	<b>1,378.2</b>	<b>1,435.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	124.3	112.7	103.2
1061 Capital Improvement Project Receipts	1,191.8	1,265.5	1,331.8
<b>Funding Totals</b>	<b>1,316.1</b>	<b>1,378.2</b>	<b>1,435.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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	1,191.8	1,265.5	1,331.8
<b>Restricted Total</b>		<b>1,191.8</b>	<b>1,265.5</b>	<b>1,331.8</b>
<b>Total Estimated Revenues</b>		<b>1,191.8</b>	<b>1,265.5</b>	<b>1,331.8</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>112.7</b>	<b>0.0</b>	<b>1,265.5</b>	<b>1,378.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	66.3	66.3
<b>Proposed budget decreases:</b>				
-General Fund cost savings	-9.5	0.0	0.0	-9.5
<b>FY2005 Governor</b>	<b>103.2</b>	<b>0.0</b>	<b>1,331.8</b>	<b>1,435.0</b>

**Central Region Planning  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	19	18	Annual Salaries	976,350
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	427,592
			<i>Less 1.11% Vacancy Factor</i>	(15,542)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,388,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	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 II	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>