

State of Alaska FY2006 Governor's Operating Budget

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

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through 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, local governments and private entities. This includes providing legislators, local governments, metropolitan planning organizations, and other agencies and private citizens with a central contact point to facilitate the exchange of information with the department. Facilitate participation of these groups in the Department of Transportation and Public Facilities decision-making process and incorporate DOT&PF input into plans being prepared by others;
- Identify and evaluate needed transportation and public facility improvements for inclusion in the STIP, the AIP and the state capital improvement program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities;
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal Aid Highway funds. 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 funding for airport development in Alaska. 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 AIP for FAA funding.
- Prepare capital improvement programs and establish projects that address improvement needs for streets and highways, airports, ports and harbors, erosion control, barrier-free access for the disabled, and other public facilities.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,452,900	Personnel:	
	Full time	15
	Part time	1
	Total	16

Key Component Challenges

- DOT&PF is placing increased emphasis on new community and industrial access to increase economic opportunity and foster community and resource development. This requires close coordination with other agencies, local governments, and with industry. Identification of project modal and route alternatives, potential costs and benefits, financing, and engineering and environmental concerns is needed.
- Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Programs and policies need to address impact on future operating budgets. This includes awareness of facility condition and use of systems management techniques to view impacts on a broad basis. A major initiative is implementation of cost sharing policies and maintenance agreements with communities.

- Work continues on implementing the Fairbanks Metropolitan Planning Organization mandated by the 2000 Census. This includes development of a long-range transportation plan and formal procedures for project selection and public involvement.
- Implementation of the Federal Highway program poses additional challenges due to delays in reauthorization. Proposed funding levels and process requirements in the proposed reauthorization bill could have a significant impact on planning activities.
- The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. Airport land use issues and regulation changes also require continuing attention.
- The increased terrorism threats have elevated security concerns for transportation systems nation-wide. DOT&PF will continue to work with the Department of Homeland Security in development and implementation of new security measures.
- Support for program areas not directly eligible for federal funding continues to be a challenge. This includes participating in erosion control and ports and harbors projects.
- Data collection for the Highway Performance Monitoring System (HPMS) is required to receive FHWA funding. Designation of Fairbanks as a Metropolitan Planning Organization requires additional data. Cost savings are being pursued through automation and more efficient program management.

Significant Changes in Results to be Delivered in FY2006

No significant changes in level of service anticipated.

Major Component Accomplishments in 2004

- Updated the FFY04-06 STIP. Significant revision and coordination was required to address revised federal funding estimates.
- Updated the federal Airport Improvement Program (AIP) to reflect newly identified projects and project scope changes.
- Completed the Fairbanks International Airport master plan, Valdez Airport master plan, and the Copper Basin – Upper Tanana Airport system plan. Initiated the Fairbanks International Airport terminal area development plan.
- Completed 2003 Highway Performance Monitoring System (HPMS) data submittal, 2003 Northern Region Annual Traffic Volume Report, 2003 Fairbanks ADT Maps and first time traffic counts in Galena and Ft. Yukon.
- Prepared and submitted 25 project starts.

Statutory and Regulatory Authority

U.S. Code, Title 23
 AS Title 19
 AS Title 35
 AS Title 44

Contact Information

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**Northern Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,136.8	1,341.9	1,393.4
72000 Travel	1.7	5.7	5.7
73000 Services	29.7	47.3	47.3
74000 Commodities	29.3	6.5	6.5
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	1,197.5	1,401.4	1,452.9
Funding Sources:			
1004 General Fund Receipts	75.9	74.8	75.4
1007 Inter-Agency Receipts	0.0	59.9	0.0
1061 Capital Improvement Project Receipts	1,121.6	1,266.7	1,377.5
Funding Totals	1,197.5	1,401.4	1,452.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	59.9	0.0
Capital Improvement Project Receipts	51200	1,121.6	1,266.7	1,377.5
Restricted Total		1,121.6	1,326.6	1,377.5
Total Estimated Revenues		1,121.6	1,326.6	1,377.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	74.8	0.0	1,326.6	1,401.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.1	0.0	7.6	7.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	39.0	39.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	4.3	4.3
FY2006 Governor	75.4	0.0	1,377.5	1,452.9

**Northern Region Planning
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>		
		<u>Governor</u>		
Full-time	15	15	Annual Salaries	902,842
Part-time	1	1	COLA	13,305
Nonpermanent	0	0	Premium Pay	55,466
			Annual Benefits	479,846
			<i>Less 0.62% Vacancy Factor</i>	(9,059)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,442,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	2	0	0	2
Analyst/Programmer III	0	1	0	0	1
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	4	0	0	4
Trans Planner I	0	2	0	0	2
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	16	0	0	16