

# **State of Alaska FY2007 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 (DOT&PF) 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 Statewide Transportation improvement Plan (STIP), the Airport Improvement Plan (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.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$1,590,200</b>	<b>Personnel:</b>	
	Full time	15
	Part time	1
	<b>Total</b>	<b>16</b>

**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.

The passage of SAFETEA LU will cause additional challenges due to changes in expected funding levels and new process requirements. Inclusion of numerous earmark projects is also having 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.

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.

Planning activities are expected to shift somewhat from development of the core federal highway program to new initiatives, including gas line infrastructure, development and coordination of new program initiatives, both state and federal, such as the Denali Commission, railroad expansion and earmark projects.

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

No significant change anticipated.

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

Updated the FFY06-09 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 Metropolitan Area Transportation System (FMATS) Long Range Transportation Plan, Public Involvement Plan, and Transportation Improvement Plan.

Completed the Fairbanks International Airport terminal area development plan.

Completed 2004 Highway Performance Monitoring System (HPMS) data submittal, 2004 Northern Region Annual Traffic Volume Report and 2004 Fairbanks ADT Maps.

Prepared and updated Northern Region web page.

Prepared and submitted 40 project starts.

Identified gas line infrastructure needs.

### **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*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,233.1	1,442.4	1,530.7
72000 Travel	5.2	5.7	5.7
73000 Services	60.1	47.3	47.3
74000 Commodities	17.3	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
<b>Expenditure Totals</b>	<b>1,315.7</b>	<b>1,501.9</b>	<b>1,590.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	74.9	75.9	70.9
1061 Capital Improvement Project Receipts	1,240.8	1,426.0	1,519.3
<b>Funding Totals</b>	<b>1,315.7</b>	<b>1,501.9</b>	<b>1,590.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t 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	1,240.8	1,426.0	1,519.3
<b>Restricted Total</b>		<b>1,240.8</b>	<b>1,426.0</b>	<b>1,519.3</b>
<b>Total Estimated Revenues</b>		<b>1,240.8</b>	<b>1,426.0</b>	<b>1,519.3</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>75.9</b>	<b>0.0</b>	<b>1,426.0</b>	<b>1,501.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding to Northern Region Construction for region-wide Administrative Clerk	-6.0	0.0	0.0	-6.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.3	0.0	26.8	27.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.8	2.8
-FY 07 Retirement Systems Cost Increase	0.5	0.0	49.7	50.2
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.2	0.0	14.0	14.2
<b>FY2007 Governor</b>	<b>70.9</b>	<b>0.0</b>	<b>1,519.3</b>	<b>1,590.2</b>

**Northern 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>		
Full-time	15	15	Annual Salaries	906,242
Part-time	1	1	COLA	26,770
Nonpermanent	0	0	Premium Pay	58,723
			Annual Benefits	540,094
			<i>Less 0.07% Vacancy Factor</i>	(1,129)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,530,700</b>

**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
<b>Totals</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>