

# **State of Alaska FY2009 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, aviation spending plan, 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

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.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Component Budget: \$533,700**

**Personnel:**

Full time	4
Part time	0
<b>Total</b>	<b>4</b>

### 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 comprehensive long range plan in accordance with Alaska Statute 19.65.011. The Southeast (SE) Region is supporting the update of 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.

A major amendment to the 2007-2009 State Transportation Improvement Program (STIP) will be developed to adjust the program in accordance with Congressional funding levels and to reflect the impact of increased construction cost estimates 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 and 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. The state port and harbor planning, design and construction program depends on state general fund appropriations.

### Significant Changes in Results to be Delivered in FY2009

No significant changes in FY2009.

### Major Component Accomplishments in 2007

Initiated a study to produce the first Southeast Aviation System Plan.

Initiated an effort to provide a short term AMHS plan and support an update to the AMHS Master Plan.

Contributed to Major Amendment #13 FFY 2007-2009 Statewide Transportation Improvement Program.

### 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	479.5	486.7	510.6
72000 Travel	9.3	2.4	2.4
73000 Services	10.9	16.0	16.0
74000 Commodities	4.2	4.7	4.7
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>503.9</b>	<b>509.8</b>	<b>533.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	24.7	13.3	13.8
1061 Capital Improvement Project Receipts	479.2	496.5	519.9
<b>Funding Totals</b>	<b>503.9</b>	<b>509.8</b>	<b>533.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	479.2	496.5	519.9
<b>Restricted Total</b>		<b>479.2</b>	<b>496.5</b>	<b>519.9</b>
<b>Total Estimated Revenues</b>		<b>479.2</b>	<b>496.5</b>	<b>519.9</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>13.3</b>	<b>0.0</b>	<b>496.5</b>	<b>509.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	23.9	23.9
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	0.5	0.0	-0.5	0.0
<b>FY2009 Governor</b>	<b>13.8</b>	<b>0.0</b>	<b>519.9</b>	<b>533.7</b>

### Southeast Region Planning Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	328,376
Part-time	0	0	COLA	22,688
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	165,349
			<i>Less 1.13% Vacancy Factor</i>	(5,813)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>510,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>