

**State of Alaska
FY2004 Governor's Operating Budget**

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

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.

- Maintain, update and implement regional transportation plans
- 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 plats, 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.

- Ensure projects funded by the legislature 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 FY2003 – 2004

- 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 represent only the beginning of a process that needs to be supported by further 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.
- Supporting the Alaska Marine Highway System (AMHS) in developing a system plan in accordance with Alaska Statute 19.65.011. The SE Region is proceeding to update 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.
- Coordination with the Inter-island Ferry Authority (IFA) in the implementation of the Southeast Alaska Transportation Plan and programming improvements, such as construction of an additional transfer berth at the Ketchikan Ferry Terminal to facilitate IFA ferry service.
- The current Surface Transportation Act (called TEA-21) expires on October 1, 2003. TEA-21 allocates most highway and transit funding generated through gas taxes by formula to the states. It is critical that Alaska monitor this process closely as it will significantly affect Alaska's transportation construction funding. The state of the federal budget will make it more difficult to increase the new program as much as was done for TEA-21. Alaska will need to be vigilant to make sure that increases to other state programs do not come at our expense.
- Airport capital projects at state-owned airports are identified by the Department and funded by the Federal Aviation Administration through the Airport Capital Improvement Program (ACIP), which is designed to distribute Airport Improvement Program funds 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 planning level 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 21st Century (AIR 21) substantially increased the funding for airport improvements in Alaska.
- 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 federal 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 a 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.

Major Component Accomplishments in 2002

- Completed updates of airport master plans for Sitka Rocky Gutierrez Airport, Ketchikan International Airport, and Wrangell Airport.
- Progressed toward completion of airport master plan updates for Yakutat Airport, Hoonah Airport and a reconnaissance study to locate a suitable site for a new airport at Angoon.

- Initiated airport master plan updates for Petersburg and Haines airports.
- Completed reassessment of the FFY2001-2003 Statewide Transportation Improvement Program.
- Completed the Juneau Transit Development Plan.
- Reviewed 3 other government agency plans.
- Reviewed 20 subdivision plats and 75 driveway/encroachments.
- 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.
- Updated implementation schedules for the Southeast Transportation Plan and the Prince William Sound Transportation Plan.
- Completed Security Plan for the Alaska Marine Highway System.

Statutory and Regulatory Authority

AS 19
AS 35
AS 44

Southeast Region Planning
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	525.6	615.0	432.0
72000 Travel	0.3	3.6	2.6
73000 Contractual	12.4	16.2	15.1
74000 Supplies	7.9	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
Expenditure Totals	546.2	642.1	457.0
Funding Sources:			
1004 General Fund Receipts	20.6	21.0	18.9
1061 Capital Improvement Project Receipts	525.6	621.1	438.1
Funding Totals	546.2	642.1	457.0

Southeast Region Planning

Proposed Changes in Levels of Service for FY2004

This component will continue to support the development of the statewide transportation improvement program although travel for the regional planners will diminish and printing of status books, currently printed monthly, will now occur bimonthly.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	21.0	0.0	621.1	642.1
Adjustments which will continue current level of service:				
-Transfer PCN 25-2283/Trans Planner III to Stwd Planning ADN 25-3-6557	0.0	0.0	-111.2	-111.2
-Transfer \$77.0 CIP Receipts to Southeast Construction	0.0	0.0	-77.0	-77.0
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	4.3	4.3
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	0.9	0.9
Proposed budget decreases:				
-Reduce funds for support costs not eligible for federal reimbursement	-2.1	0.0	0.0	-2.1
FY2004 Governor	18.9	0.0	438.1	457.0

**Southeast Region Planning
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	6	4	Annual Salaries	317,490
Part-time	1	1	Premium Pay	6,806
Nonpermanent	0	0	Annual Benefits	107,770
			<i>Less 0.02% Vacancy Factor</i>	(66)
			Lump Sum Premium Pay	0
Totals	7	5	Total Personal Services	432,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Eng Tech Sub Journey II	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	5	0	5