

**State of Alaska
FY2006 Governor's Operating Budget**

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

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the 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, 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;
- Meet 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;
- Meet 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;
- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

| FY2006 Resources Allocated to Achieve Results | | |
|---|-------------------|-----------|
| FY2006 Component Budget: \$1,490,700 | Personnel: | |
| | Full time | 18 |
| | Part time | 0 |
| | Total | 18 |

Key Component Challenges

- DOT&PF is placing increased emphasis on developing new community access and industrial development facilities. Identification and evaluation of potential projects to increase economic opportunity and foster facility consolidation and community and resource development is a priority that requires close coordination with other agencies and with industry. Advance identification of modal choices, route alternatives, project costs, financing, potential permitting requirements and other engineering and environmental concerns are needed in order for these projects to advance to construction.
- The department will continue to implement the Federal Transportation Equity Act for the 21st Century (TEA 21), as extended from FY'04, and the subsequent reauthorization bill. Proposed funding levels and process requirements in the reauthorization bill could have a significant impact on planning activities.
- 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. There is a pressing need to improve equipment storage buildings and replace maintenance equipment at many rural

airports, in addition to improving the airports. The department must demonstrate it has adequate land interests at the airports before federal funds can be used to purchase equipment (10 years), replace buildings or improve the airports (20 years). Central Region has insufficient land interests at many rural airports, where existing leases are expired or nearing expiration. Planning staff is facilitating resolution of this issue through its coordination with the Right-of-Way and Design sections.

- The ability to operate and maintain airports and roadways is an ongoing challenge that requires thorough consideration during capital project development. A range of alternatives for providing transportation improvements must be evaluated to assure minimal impact on future operating budgets. This includes the consolidation of facility condition data and the use of systems management techniques, including maintenance, safety and pavement management systems.
- The events of 9/11 and continuing international terrorism have elevated concerns about the security of airports nation-wide. 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.
- 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 continues to increase from previous years. Staff has been able to accomplish cost savings through upgrades in the 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 need annual maintenance, replacement and/or further upgrades.
- New local cost sharing requirements for community transportation projects will require additional coordination and development of local project agreements.

Significant Changes in Results to be Delivered in FY2006

Overall, there will be no significant changes in results delivered.

Major Component Accomplishments in 2004

- Completed development of the FFY2004-2006 Statewide Transportation Improvement Program. Significant revision and coordination was required to address reduction in federal funding estimates.
- Maintained 10 cooperative planning processes with local governments.
- Initiated 3 airport master plans.
- Reviewed 98 other government agency plans.
- Reviewed 636 subdivision plats and zoning reviews for local governments.
- Prepared traffic forecasts and design designations for 20 highway construction projects.
- Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).
- Completed upgrading of 5 permanent traffic recorder sites and 1 weigh in motion (WIM) site.
- Prepared and distributed the Central Region 2003 Annual Traffic Volume Report and 2003 Annual Average Daily Traffic (AADT) map series.
- Initiated the Alaska Peninsula Resource Transportation Analysis.
- Completed the Parks Highway corridor management plan and initiated a Wasilla traffic study.
- Completed the revision of the Southwest Alaska Transportation Plan in response to a lawsuit involving the Iliamna-Nondalton Road project.
- Participated in the development of the South Denali implementation plan, which identifies alternatives for access and facilities for recreational and visitor use.

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

| Contact Information |
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**Central 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 | 1,294.8 | 1,383.4 | 1,439.5 |
| 72000 Travel | 4.5 | 4.4 | 4.4 |
| 73000 Services | 24.1 | 39.2 | 39.2 |
| 74000 Commodities | 17.6 | 7.6 | 7.6 |
| 75000 Capital Outlay | 0.4 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,341.4 | 1,434.6 | 1,490.7 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 112.7 | 101.0 | 103.0 |
| 1061 Capital Improvement Project Receipts | 1,228.7 | 1,333.6 | 1,387.7 |
| Funding Totals | 1,341.4 | 1,434.6 | 1,490.7 |

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 | | | | |
| Capital Improvement Project Receipts | 51200 | 1,228.7 | 1,333.6 | 1,387.7 |
| Restricted Total | | 1,228.7 | 1,333.6 | 1,387.7 |
| Total Estimated Revenues | | 1,228.7 | 1,333.6 | 1,387.7 |

**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 | 101.0 | 0.0 | 1,333.6 | 1,434.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 0.1 | 0.0 | 9.7 | 9.8 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 1.9 | 0.0 | 40.2 | 42.1 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 0.0 | 0.0 | 4.2 | 4.2 |
| FY2006 Governor | 103.0 | 0.0 | 1,387.7 | 1,490.7 |

**Central 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 | 18 | 18 | Annual Salaries | 985,294 |
| Part-time | 0 | 0 | COLA | 13,604 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 507,745 |
| | | | <i>Less 1.14% Vacancy Factor</i> | (17,143) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 18 | 18 | Total Personal Services | 1,489,500 |

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 |
| Totals | 18 | 0 | 0 | 0 | 18 |