

# **State of Alaska FY2006 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, the state transportation plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

**Core Services**

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 calls 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 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.

| <b>FY2006 Resources Allocated to Achieve Results</b> |                   |          |
|--|-------------------|----------|
| <b>FY2006 Component Budget: \$499,100</b>            | <b>Personnel:</b> |          |
|  | Full time         | 4        |
|  | Part time         | 1        |
|  | <b>Total</b>      | <b>5</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 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.

The division supports 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.

The division is coordinating with the Inter-island Ferry Authority (IFA) and the City of Coffman Cove in the construction of IFA's Northern Ferry and the Coffman Cove Ferry Terminal to implement IFA ferry service between Coffman Cove, Wrangell and Petersburg.

The current Surface Transportation Act (called TEA-21) expired on October 1, 2003. TEA-21 allocated most highways and transit funding generated through gas taxes by formula to the states. It is critical that Alaska monitor the development of TEA-21s replacement closely as it will significantly affect Alaska's transportation construction funding. 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'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 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.

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.

## **Significant Changes in Results to be Delivered in FY2006**

No significant changes are anticipated in FY2006.

## **Major Component Accomplishments in 2004**

- Completed and distributed 2004 Southeast Alaska Transportation Plan (SATP).
- Initiated Northern Panhandle Transportation Plan Study.
- Completed new airport master plans for Hoonah, Haines, Petersburg and Wrangell Airports.
- Completed Location Reconnaissance Study for Angoon Airport.
- Initiated airport master planning studies to develop an airport master plan for Angoon, update an existing plan for Klawock Airport, and develop a new terminal plan for Sitka Rocky Gutierrez Airport.
- Initiated the FFY2006-2008 Statewide Transportation Improvement Program process and identified regional priorities.
- 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.
- Obtained TSA Security Grants totaling \$189,000 for the Alaska Marine Highway System.

## **Statutory and Regulatory Authority**

AS 19  
AS 35

AS 44

**Contact Information**

**Contact:** Andy Hughes, Planning Chief  
**Phone:** (907) 465-1776  
**Fax:** (907) 465-2016  
**E-mail:** Andy\_Hughes@dot.state.ak.us

### Southeast Region Planning Component Financial Summary

*All dollars shown in thousands*

|   | FY2004 Actuals | FY2005<br>Management Plan | FY2006 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>               |                |                           |                 |
| <b>Component Expenditures:</b>            |                |                           |                 |
| 71000 Personal Services                   | 397.0          | 460.7                     | 475.7           |
| 72000 Travel                              | 0.2            | 2.4                       | 2.4             |
| 73000 Services                            | 23.7           | 13.9                      | 13.9            |
| 74000 Commodities                         | 0.0            | 7.1                       | 7.1             |
| 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>420.9</b>   | <b>484.1</b>              | <b>499.1</b>    |
| <b>Funding Sources:</b>                   |                |                           |                 |
| 1004 General Fund Receipts                | 18.9           | 17.3                      | 17.3            |
| 1061 Capital Improvement Project Receipts | 402.0          | 466.8                     | 481.8           |
| <b>Funding Totals</b>                     | <b>420.9</b>   | <b>484.1</b>              | <b>499.1</b>    |

### Estimated Revenue Collections

| Description                             | Master<br>Revenue<br>Account | FY2004<br>Actuals | FY2005<br>Managem<br>nt Plan | FY2006<br>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<br>Project Receipts | 51200                        | 402.0             | 466.8                        | 481.8              |
| <b>Restricted Total</b>                 |                              | <b>402.0</b>      | <b>466.8</b>                 | <b>481.8</b>       |
| <b>Total Estimated<br/>Revenues</b>     |                              | <b>402.0</b>      | <b>466.8</b>                 | <b>481.8</b>       |

**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> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2005 Management Plan</b>  | <b>17.3</b>          | <b>0.0</b>           | <b>466.8</b>       | <b>484.1</b>       |
| <b>Adjustments which will continue<br/>current level of service:</b>   |                      |                      |                    |                    |
| -FY 05 Bargaining Unit Contract<br>Terms: GGU                          | 0.0                  | 0.0                  | 2.1                | 2.1                |
| -FY06 Cost Increases for Bargaining<br>Units and Non-Covered Employees | 0.0                  | 0.0                  | 11.5               | 11.5               |
| -Adjustments for Personal Services<br>Working Reserve Rates and SBS    | 0.0                  | 0.0                  | 1.4                | 1.4                |
| <b>FY2006 Governor</b>   | <b>17.3</b>          | <b>0.0</b>           | <b>481.8</b>       | <b>499.1</b>       |

**Southeast Region Planning  
Personal Services Information**

| <b>Authorized Positions</b> |          | <b>Personal Services Costs</b>   |  |                |
|-----------------------------|----------|----------------------------------|--|----------------|
| <u>FY2005</u>               |          |                                  |  |                |
| <u>Management</u>           |          | <u>FY2006</u>                    |  |                |
| <u>Plan</u>                 |          | <u>Governor</u>                  |  |                |
|                             |          | Annual Salaries                  |  | 331,984        |
| Full-time                   | 4        | COLA                             |  | 5,019          |
| Part-time                   | 1        | Premium Pay                      |  | 0              |
| Nonpermanent                | 0        | Annual Benefits                  |  | 158,298        |
|                             |          | <i>Less 0.55% Vacancy Factor</i> |  | (2,701)        |
|                             |          | Lump Sum Premium Pay             |  | 0              |
| <b>Totals</b>               | <b>5</b> | <b>Total Personal Services</b>   |  | <b>492,600</b> |

**Position Classification Summary**

| <b>Job Class Title</b>  | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
|-------------------------|------------------|------------------|---------------|---------------|--------------|
| 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            |
| <b>Totals</b>           | <b>0</b>         | <b>0</b>         | <b>5</b>      | <b>0</b>      | <b>5</b>     |