

State of Alaska FY2009 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' (DOT&PF) 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,780,500	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- Many of the Earmark projects received in SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users) are for non-traditional projects, are inadequately funded to complete the projects, and have been pursued and secured by organizations that are unfamiliar with the federal transportation program. This results in substantial impacts to staff resources as attempts are made to develop reasonable scopes, schedules and budgets for project delivery.
- The new federal planning regulations must be followed when developing a new or amended STIP for surface transportation projects. These regulations emphasize the use of visualization tools to communicate to the public the status of funding and projects in development, and impacts to the overall program when project costs increase and schedules change that require a shuffling of projects. Implementing the new planning regulations without causing further delays in project delivery will be an ongoing challenge. This is exacerbated by high bids and skyrocketing construction costs that reduce the spending power of the limited federal dollars.
- Alaska's reliance on the federal highway program, coupled with its static maintenance and operations budget, is making it increasingly difficult to address the growing needs of the National Highway System. High traffic volumes, studded tire use and aging pavement all contribute to the accelerated rutting on the major highways. Current funding

is inadequate to address long-term capacity needs, as well as the short-term pavement replacement needs. This challenge is regularly faced by Planning, as the Area Planners are often the first point of contact for complaints and for explaining the budget situation.

- Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program (AIP) based upon priority and need. There is a pressing need to improve equipment storage place 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.
- Significant inflation and a leveling in the amount of available federal AIP funding to the State has resulted in a decrease in the number of projects that can be accomplished each year. In addition, several Alaskan airports are in need of basic improvements that are either ineligible for or do not compete well for AIP funding. To help bring the State's airport system up to minimum design standards and to meet forecasted demand, additional sources of financing is needed that incorporates participation from the Denali Commission, local governments, regional economic cooperatives and the private sector.
- 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.
- Local cost sharing requirements for community transportation projects requires additional coordination and development of local project agreements.
- It remains difficult to recruit and retain Planner positions. Salary levels and changes to the benefit package have been cited by candidate employees as the reasons we have not drawn interest from planning professionals in the private sector. New hires often come from outside of DOT&PF, with a large learning curve. Much time and energy is invested in bringing the new hires up to speed. It takes about two years for a new employee to become fully knowledgeable and functional in his/her position.

Significant Changes in Results to be Delivered in FY2009

No significant change anticipated.

Major Component Accomplishments in 2007

- Hired three new professional planners.
- Maintained 10 cooperative planning processes with local governments.
- Managed 30 Transfer of Responsibilities Agreements (TORAs) with local governments.
- Reviewed 120 project plan sets and other government agency plans.
- Reviewed 600 subdivision plats and zoning reviews for local governments.
- Reviewed 350 permit applications for driveways or encroachments within the right-of-way.
- Reviewed 15 new traffic Impact Assessments for major developments and participated in the negotiation of traffic mitigation measures.
- Prepared traffic forecasts and design designations for approximately 25 highway construction projects.
- Prepared and distributed the Central Region 2005 Annual Traffic Volume Report and 2005 Annual Average Daily Traffic (AADT) map series.
- Completed approximately 1,200 seasonal traffic counts as required by the HPMS program.
- Participated in the initial implementation of the South Denali development plan, including the submission of an application for federal Public Lands Discretionary funds. The plan identifies alternatives for access and facilities for recreational and visitor use.
- Initiated the Palmer Traffic Study to identify and analyze alternatives to improve traffic flow and accommodate accelerated development in downtown Palmer while preserving the character of the community and the capacity of the Glenn Highway.
- Co-managed the development of the revised Anchorage Bowl 2027 Long Range Transportation Plan (LRTP) for Anchorage, (which included the addition of the Knik Arm Crossing), and participated in the development of the LRTP for Chugiak/Eagle River and the Mat-Su Borough. Both major projects in the Anchorage Bowl LRTP, the Knik Arm Crossing and the Highway to Highway (H2) Connection have been progressing. The RFP for both the EIS for the H2H and for public private partnership financing for the Knik Arm Crossing was recently released. Participated in the development of seven local comprehensive plans, three official streets and highways plans, four traffic studies and 11 airport comprehensive plans.

- Negotiated a consultant contract and initiated the first phase of the Multimodal Corridor: Parks Highway Wasilla Alternate project. This study is to identify a preferred location for an alternate corridor around Wasilla, and will determine where the corridor should be jointly shared by the highway and railroad.
- Began work with Headquarters staff and the other Regions on the Functional Classification review of all roads, statewide.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,514.4	1,573.3	1,690.0
72000 Travel	6.3	8.4	8.4
73000 Services	72.5	61.4	61.4
74000 Commodities	57.7	19.2	19.2
75000 Capital Outlay	15.2	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,666.1	1,663.8	1,780.5
Funding Sources:			
1004 General Fund Receipts	107.4	96.6	115.5
1061 Capital Improvement Project Receipts	1,558.7	1,567.2	1,665.0
Funding Totals	1,666.1	1,663.8	1,780.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	1,558.7	1,567.2	1,665.0
Restricted Total		1,558.7	1,567.2	1,665.0
Total Estimated Revenues		1,558.7	1,567.2	1,665.0

**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>
FY2008 Management Plan	96.6	0.0	1,567.2	1,663.8
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	2.8	0.0	66.7	69.5
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	16.1	0.0	-16.1	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	1.2	1.2
Proposed budget increases:				
-Add funding to bring personal services within vacancy factor guidelines	0.0	0.0	46.0	46.0
FY2009 Governor	115.5	0.0	1,665.0	1,780.5

**Central 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	18	18	Annual Salaries	1,078,301
Part-time	0	0	COLA	67,102
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	590,333
			<i>Less 2.63% Vacancy Factor</i>	(45,736)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,690,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
College Intern I	3	0	0	0	3
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 I	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
Totals	21	0	0	0	21