

State of Alaska FY2004 Governor's Operating Budget

Department of Transportation/Public Facilities Planning Budget Request Unit Budget Summary

Planning Budget Request Unit

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BRU Mission

The mission of Planning is to optimize state investment in transportation and meet federal requirements through effective planning and programming.

BRU Services Provided

- Develop area-specific transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement program, as well as the annual capital budget. Provide key analyses to the Commissioner on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Verify enplanement data used to determine the State's allocation of Federal Aviation Administration (FAA) funding, prepare airport master plans, and annually prepare the program for aviation improvements.
- Provide federally required highway data collection and analysis to state, federal and local agencies.
- Provide Geographic Information System (GIS) and Global Positioning System (GPS) data collection and analysis, as well as cartographic and other technical services. The result will be more accessible transportation data that can be displayed in easy-to-understand ways.
- Develop and maintain the Statewide Transportation Plan, Public Involvement Plan, and Federal Transit Program.
- Provide administration of Scenic Byways Program, Federal Railroad Administration grants.
- Provide support to the TRAAK Program. Develop and maintain Bicycle and Pedestrian Plan.
- Provide administration of Urban Planning, and State Planning and Research Program, as well as general accounting and administrative support.
- Develop and administer the State Highway Safety Program.

BRU Goals and Strategies

Maintain cooperative planning processes with local governments, state and federal agencies, and within DOT&PF.

- Provide the legislature, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of planning and capital project related information with the department.
- Coordinate access to the DOT&PF decision-making process with these groups.

Meet requirements of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) and maximize the state's capture of federal funds each year.

- Collect traffic and highway inventory data.
- Coordinate transportation information and planning with local governments.
- Implement public involvement procedures.
- Develop the Statewide Transportation Plan (SwTP).
- Develop the Statewide Transportation Improvement Program (STIP).

Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive over \$120 million annually for airport development in Alaska.

- Verify enplanement data used to determine the State's allocation of FAA funding.
- Prepare airport master plans.
- Annually prepare the aviation improvements program.

Provide effective transportation and public facilities construction and maintenance programs.

- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, marine highway system, and other public facilities.

Promote saving lives and reducing motor vehicle injuries on the Alaska highway network.

- Produce annual highway safety plan and annual report.
- Promote statewide outreach and education programs.
- Promote new safety technology.
- Integrate public health strategies into community safety programs.

Key BRU Issues for FY2003 – 2004

Passage of the 1991 and 1998 Federal Transportation Bills, Federal Transportation Equity Act for the 21st Century (TEA21), expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the statewide and regional planning staff institute a greatly expanded public involvement program that includes holding multiple meetings throughout the region and other communications with local government and the general public. Planning staff then evaluate and rank all projects to identify the highest priority projects that are to compete statewide for federal highway funding. Reauthorization of TEA-21, which will occur in October 2003, is expected to continue to increase the amount of federal highway and transit funding coming to Alaska.

The Federal Aviation Administration has instituted a process called the Airport Capital Improvement Program which is designed to distribute Airport Improvement Program funds based upon priority and need. As part of the process, the regional planning staff must prepare a five-year aviation capital improvement program for each airport including the identification of planning, environmental, land and development needs. This activity requires the regional planning staff to conduct joint planning conferences at various airports throughout the region.

The Division of Statewide Planning will be completing work on a long range transportation plan for the Northwest Alaska and will be starting a plan for the interior. These plans develop the 20-year transportation investment strategies for road, ferry, rail and air modes utilizing extensive local public involvement.

The Alaska Highway Safety Office identified major driver behavioral problem areas as the following categories: high-risk youth and young drivers; major urban areas with communities that have become recreational destinations; and the Municipality of Anchorage traffic congestion. Lack of child car seat and seatbelt usage continues to be an issue.

Major BRU Accomplishments in 2002

- Prepared update to the Statewide Long Range Transportation Plan called Vision 2020
- Prepared multiyear, federally required, Statewide Transportation Improvement Program
- Completed the development of regional transportation plans for Yukon-Kuskokwim Delta and Southwest Alaska.
- Increased seatbelt usage and traffic enforcement statewide through safety education programs.
- Completed placing in regulation the process of developing the Statewide Plan and the Statewide Transportation Improvement Program (STIP).
- Completed draft proposal for Metropolitan Planning Organization and Metropolitan Planning Area.

Key Performance Measures for FY2004

Measure:

The percent and dollar value of planned projects that are constructed.

Sec 143(b)(1) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

We constructed 135 projects with total federal and state funding of \$420m. This is a 7.6% of the total needs list and a 5.6% value of the needs list.

Benchmark Comparisons:

No other State relies as heavily on federal funds to meet transportation needs within the state.

Background and Strategies:

This is a measure of Alaska's ability to satisfy transportation needs as defined by the state, borough, and local communities. Improvement of our ability to construct a larger fraction of the current need will be dependent upon identification of additional state or federal transportation funding. The Department will continue to apply for extra discretionary funding from the federal government and the Alaska congressional delegation. Along with updating the needs list on an ongoing basis, this is the only strategy available to the Department at this time.

Measure:

The percentage of required federal planning, programming, and data collection tasks completed and accepted by the United States Department of Transportation on a federal fiscal year basis.

Sec 143(b)(2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

The Department is in compliance and has no record of ever causing the state to lose federal funds due to a failure to meet planning, programming or other transportation data collection requirements. The target is to remain in compliance.

Benchmark Comparisons:

All state Departments of Transportation using Federal Highway funds must fulfill planning, programming and data collection requirements or risk losing these vital transportation funds.

Background and Strategies:

Statewide Planning annually reports a wide variety of condition and performance data about the public road network in Alaska to the US DOT. These federally mandated and funded efforts identify such data as length of the highway network by functional class, ownership, lane count, pavement type, servicability and roughness. Traffic volumes are reported as daily traffic count, annual traffic count, and further categorized by 13 different vehicle classifications. The Division also reports accidents by type, fatalities, minor or major injury, location and contributing factors. Geographic coordinates of the highway system are reported for national mapping purposes. They also report such information as quantity and source of all public monies used in maintaining, reconstructing or constructing public highways.

Measure:

The number of motor vehicle crashes during the fiscal year at which serious injury or fatality occurred.

Sec 143(b)(3) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

The Alaska Highway Safety Office is charged with reducing injuries and saving lives on Alaska's highways. In 2000, there were 103 fatal motor vehicle crashes in the state. That figure dropped to 85 in 2001. There were 416 serious injuries in 2000.

Benchmark Comparisons:

1.4 is the national average for fatal accidents per 100 million miles traveled in the year 2001. Alaska's average is higher at 1.7.

Fatality rate per 100 million miles traveled

Year	National Average	Alaska
2001	1.4	1.7
2000	1.5	2.2
1999	1.6	1.7
1998	1.6	1.6
1997	1.6	1.8
1996	1.7	2.0
1995	1.8	2.1

Background and Strategies:

The Alaska Highway Safety Office coordinates highway safety programming focused on public outreach and education; enforcement; promotion of new safety technology; integration of public health strategies; collaboration with safety and private sector organizations; and cooperation with state and local governments.

Historically, the most frequently cited behavioral contributors to fatal and serious injury crashes in Alaska are impaired driving, unsafe speed, and failure to heed traffic control devices. In 1998 this trend was continued with the occurrence of 71 fatal and 346 serious injury crashes. In order to reduce these numbers, the agency approaches the issue through statewide outreach programs and federally funded highway safety grant projects. Motor vehicle laws which contribute to reducing the number of serious injury or fatal motor vehicle crashes in Alaska, such as blood alcohol content, and the number of troopers employed to enforce these laws are beyond the control of this program.

Measure:

The percentage of airports that have a Federal Aviation Administration approved airport layout plan.
 Sec 150(b)(7) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

Northern Region has 92% of their airport layout plans approved (96 of 104). Central Region has 73% of their airport layout plans approved (81 of 111). Southeast Region has airport layout plans for all their airports. The target is 100% in 12 years. Prior reporting included airports that were not within regional boundaries and local sponsor airports that are not DOT&PF maintained.

Region	Total Airports with ALP	Needed to Reach 100%
Northern	96 of 104 airports	8 Airports
Central	81 of 111 airports	30 Airports
Southeast	All airports have an ALP	100% Complete

Benchmark Comparisons:

None that is known.

Background and Strategies:

Airport layout plans (ALPs) are the drawings that depict existing conditions and the ultimate development that is planned at an airport; they are a graphic equivalent of the master plan. As such, ALPs also require regular updates, and we endeavor to bring them up to date as needed to reflect changes in existing conditions. We do so by raising the issue of ALP status at our semiannual Aviation Project Evaluation Board meetings with reminders of target goals and requests for compliance accordingly. Updated ALPs are required for AIP grants and grant closeouts.

Planning
BRU Financial Summary by Component

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
Statewide Planning	105.4	0.0	2,696.7	2,802.1	101.8	0.0	2,813.9	2,915.7	91.8	0.0	3,082.4	3,174.2
Central Region Planning	128.7	0.0	1,083.7	1,212.4	124.3	0.0	1,194.0	1,318.3	111.9	0.0	1,249.6	1,361.5
Northern Region Planning	86.9	0.0	988.1	1,075.0	84.0	0.0	1,231.3	1,315.3	75.6	0.0	1,243.4	1,319.0
Southeast Region Planning	20.6	0.0	525.6	546.2	21.0	0.0	621.1	642.1	18.9	0.0	438.1	457.0
Totals	341.6	0.0	5,294.1	5,635.7	331.1	0.0	5,860.3	6,191.4	298.2	0.0	6,013.5	6,311.7

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Proposed Changes in Levels of Service for FY2004

No service changes.

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Summary of BRU Budget Changes by Component

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	331.1	0.0	5,860.3	6,191.4
Adjustments which will continue current level of service:				
-Statewide Planning	0.2	0.0	147.0	147.2
-Central Region Planning	0.0	0.0	35.6	35.6
-Northern Region Planning	0.0	0.0	12.1	12.1
-Southeast Region Planning	0.0	0.0	-183.0	-183.0
Proposed budget decreases:				
-Statewide Planning	-10.2	0.0	0.0	-10.2
-Central Region Planning	-12.4	0.0	0.0	-12.4
-Northern Region Planning	-8.4	0.0	0.0	-8.4
-Southeast Region Planning	-2.1	0.0	0.0	-2.1
Proposed budget increases:				
-Statewide Planning	0.0	0.0	121.5	121.5
-Central Region Planning	0.0	0.0	20.0	20.0
FY2004 Governor	298.2	0.0	6,013.5	6,311.7