

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

**Department of Transportation/Public Facilities
Statewide Planning
Component Budget Summary**

Component: Statewide Planning

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Component Mission

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

Component 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, and the federally required Statewide Transportation Improvement Program, as well as the annual capital budget. Provides key analyses to the Commissioner on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- 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.

Component 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).

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 Component 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.

Annual general fund levels have decreased to the point that activities and program areas not directly supported by planning grants received from the Federal Highway Administration (FHWA) or the Federal Aviation Administration (FAA) will have to be deferred. Included in this category is work associated with erosion control, ports and harbors.

Sampling requirements for FHWA data collection have increased. The department has been able to accomplish some savings through installation of automated traffic recorders. Installation of new equipment has been accomplished under "one-time" capital projects. As the national highway system matures, these recorders will need routine maintenance and replacement.

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.

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 seat belt usage continues to be an issue.

Major Component 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 Statewide Transportation Improvement Program (STIP)

Statutory and Regulatory Authority

AS 19.10.020; 110-160

AS 44.42

AS 44.99.001

AS 44.41.021

Title 23, Sec. 420 CFR

Federal Aid Policy Guide - Parts 420 through 490 & 511

Title 23, Sec. 307c, U.S. Code

Title 23, Chapter 4, U.S. Code

Statewide Planning
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,747.4	2,867.4	3,125.9
72000 Travel	8.4	1.3	1.3
73000 Contractual	24.9	30.6	30.6
74000 Supplies	21.4	16.4	16.4
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	2,802.1	2,915.7	3,174.2
Funding Sources:			
1004 General Fund Receipts	105.4	101.8	91.8
1027 International Airport Revenue Fund	17.5	18.1	18.2
1061 Capital Improvement Project Receipts	2,679.2	2,795.8	3,064.2
Funding Totals	2,802.1	2,915.7	3,174.2

Statewide Planning
Proposed Changes in Levels of Service for FY2004

No service changes.

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	101.8	0.0	2,813.9	2,915.7
Adjustments which will continue current level of service:				
-Transfer PCN 25-2283 PFT Trans Planner III from SE Region Planning ADN 25-3-6557	0.0	0.0	111.2	111.2
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.2	0.0	1.5	1.7
-Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	0.0	0.0	34.3	34.3
Proposed budget decreases:				
-Reduced federal program planning services	-10.2	0.0	0.0	-10.2
Proposed budget increases:				
-Increase CIP Receipts in Personal Services for Merit Increases	0.0	0.0	121.5	121.5
FY2004 Governor	91.8	0.0	3,082.4	3,174.2

Statewide Planning

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	42	43	Annual Salaries	2,395,113
Part-time	0	0	Premium Pay	4,336
Nonpermanent	0	0	Annual Benefits	856,611
			<i>Less 4.00% Vacancy Factor</i>	(130,160)
			Lump Sum Premium Pay	0
Totals	42	43	Total Personal Services	3,125,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Operations Res Anl I	0	0	1	0	1
Planner I	0	0	1	0	1
Planner III	0	0	12	0	12
Project Asst	0	0	2	0	2
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	2	0	2
Trans Planner I	0	0	3	0	3
Trans Planner II	0	0	2	0	2
Trans Planner III	0	0	2	0	2
Totals	0	0	43	0	43