

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

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

Component: Central Region Planning

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Component Mission

The mission of Central Region Planning is to contribute to the development of the Statewide Transportation Improvement Program (STIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

Component Services Provided

- Establishing and maintaining 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;
- Meeting requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive over \$400 million each year. 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;
- Meeting requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive over \$140 million annually for airport development in Alaska. 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;
- Preparing a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

Component Goals and Strategies

Involve the public in the identification and evaluation of transportation needs, plans, and programs.

- Conduct public meetings to share and gather information on transportation needs.
- Coordinate transportation information and planning with local governments.
- Implement public involvement procedures.

Develop transportation plans and programs that meet federal requirements for financial assistance.

- Integrate the planning process with the annual capital budget development.
- Meet requirements of the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and Federal Aviation Administration (FAA) that make Alaska eligible to receive transportation funding.

Improve the efficiency, accuracy, and timeliness of highway data collection and reporting activities.

- Collect highway vehicle traffic data for volume, classification, and weigh-in-motion and prepare required reports for submittal to FHWA.
- Install automated traffic counters.
- Use current technology for collecting and analyzing data.

Key Component Issues for FY2003 – 2004

- The current Surface Transportation Act (called TEA-21) expires on October 1, 2003. TEA-21 allocates most highway and transit funding generated through gas taxes by formula to the states. It is critical that Alaska monitor this process closely as it will significantly affect Alaska's transportation construction funding. The state of the federal budget will make it more difficult to increase the new program as much as was done for TEA-21. 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 through the Airport Capital Improvement Program (ACIP), which is designed to distribute Airport Improvement Program funds 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 the ACIP with the information it requires. 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 recent passage of the Aviation Investment and Reform Act for the 21st Century (AIR 21) substantially increases the funding for airport improvements in Alaska.

- Recent terrorist strikes in the U.S. have raised concerns about the security of airports nationwide. Over the next year, DOT&PF will coordinate closely with the FAA to assist in the development of new federal airport security requirements. Security-related design requirements will need to be sensitive to Alaska's unique aviation system, climate, and cultural environment.
- Annual general fund levels have decreased to the point that activities and program areas not directly supported by planning grants received from the FHWA or the FAA will have to be deferred. Included in this category is work associated with erosion control, and ports and harbors.
- 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 have increased during the last 2 years. Staff has been able to accomplish some savings through 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 eventually need routine maintenance and replacement and/or upgrades.

Major Component Accomplishments in 2002

- Completed amendments to FFY2001-2003 Statewide Transportation Improvement Program.
- Maintained 10 cooperative planning processes with local governments.
- Initiated 3 airport master plans.
- Reviewed 60 other government agency plans.
- Reviewed 591 subdivision plats and zoning reviews for local governments.
- Prepared traffic forecasts and design designations for 35 highway construction projects.
- Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).
- Prepared and distributed the Annual Average Volume Report and Annual Anchorage Daily Traffic (AADT) map series.

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

Central Region Planning
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,125.0	1,263.3	1,320.4
72000 Travel	30.7	6.4	4.5
73000 Contractual	32.1	35.0	29.0
74000 Supplies	21.7	13.6	7.6
75000 Equipment	2.9	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	1,212.4	1,318.3	1,361.5
Funding Sources:			
1004 General Fund Receipts	128.7	124.3	111.9
1061 Capital Improvement Project Receipts	1,083.7	1,194.0	1,249.6
Funding Totals	1,212.4	1,318.3	1,361.5

Central Region Planning

Proposed Changes in Levels of Service for FY2004

The proposed budget reduces administrative travel funding used to coordinate and administer the affairs of the Department. Reductions of time spent in personal interaction with state and federal agencies, local governments, and private citizens will affect the initial needs assessment phase of project planning where many issues are resolved.

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	124.3	0.0	1,194.0	1,318.3
Adjustments which will continue current level of service:				
-Transfer in CIP Receipt authority from the Commissioner's Office to meet OMB vacancy requirements	0.0	0.0	20.0	20.0
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	15.6	15.6
Proposed budget decreases:				
-Reduce non-project travel and equipment replacement	-12.4	0.0	0.0	-12.4
Proposed budget increases:				
-Add \$20.0 CIP Authority to reduce vacancy rate	0.0	0.0	20.0	20.0
FY2004 Governor	111.9	0.0	1,249.6	1,361.5

Central Region Planning
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	991,800
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	362,462
			<i>Less 2.50% Vacancy Factor</i>	(33,862)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,320,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk I	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	19	0	0	0	19