

State of Alaska FY2004 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Planning Component Budget Summary

Component: Northern Region Planning

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Component Mission

The mission of Northern Region Planning is to contribute to the development of the statewide transportation improvement program, the statewide transportation improvement 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

- 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 participation in the Department of Transportation and Public Facilities decision-making process;
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for over \$400 million each year statewide. 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 over \$120 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;
- Prepare a capital improvement program to address improvement needs for roadways, airports, 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

- Visit communities to involve the public in the identification and evaluation of transportation needs, plans, and programs
- Visit communities and conduct public meetings and collect public comments.

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

- Prepare airport master plans.
- Process information for Highway Performance Monitoring System (HPMS).
- Participate in cooperative planning process with local governments and prepare local transportation plans.

Coordinate interagency community development.

- Review other government agency plans, subdivision plats, and zoning.
- Integrate a continuing planning process with annual CIP development.

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

- 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.

- The Federal Aviation Administration has instituted a process called 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, and local governments.
- Sampling requirements for FHWA data collection have increased. Staff has been able to accomplish some savings through installation of automated traffic recorders. Installations have been accomplished under "one-time" capital projects. As the national highway system matures, these recorders will need routine maintenance and replacement.
- The 2000 Census designated parts of the Fairbanks and North Pole area as urbanized with a population of over 50,000. With this designation comes the requirement for the local governments to create a Metropolitan Planning Organization MPO and define boundaries for the Metropolitan Planning Area (MPA). The MPO and MPA must be recognized by the Governor by May 1, 2003 to continue eligibility for the use of Federal-Aid funds on transportation projects in that area. Like Anchorage, the new metropolitan area will need to develop a Transportation Improvement Program (TIP) and a Long-range Transportation Plan (LRTP) by October 1, 2005. With the designation of a second metropolitan area, the Division of Statewide Planning will be reviewing the formula distribution of Federal Highway Urban Planning funds and Federal Transit Planning Funds by October 1, 2003.

Major Component Accomplishments in 2002

- Completed several major amendments to the FFY01-03 Statewide Transportation Improvement Program (STIP). Progressed with a major update of the FFY04-06 STIP.
- Completed a major update of the FFY2002 Airport Improvement Program (AIP). Initiated a major update of the FFY03-05 AIP.
- Made major progress on special planning studies including: Northwest Arctic Area Transportation Study, the Parks Highway Corridor Master Plan, the Winter Transportation Study Phase II (completed), the Fairbanks International Airport Master Plan, the Valdez Airport Master Plan, the Copper Basin Aviation System Plan and the Tok Alaska Public Lands Information Center (APLIC) Visitor's Center Concept Plan (completed).
- Completed work on the Kivalina Airport Master Plan (closed down, pending future community relocation plans) and the Kantishna Airport Master Plan (completed).
- Completed 2001 Highway Performance Monitoring System (HPMS) data submittal, 2001 Northern Region Annual Traffic Volume Report, 2001 Fairbanks ADT Maps and first-time traffic counts in Kotzebue and Barrow.

Statutory and Regulatory Authority

U.S. Code, Title 23
AS Title 19
AS Title 35
AS Title 44

Northern Region Planning
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,002.6	1,246.2	1,258.3
72000 Travel	17.6	11.9	5.9
73000 Contractual	29.4	50.7	48.3
74000 Supplies	25.4	6.5	6.5
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	1,075.0	1,315.3	1,319.0
Funding Sources:			
1004 General Fund Receipts	86.9	84.0	75.6
1007 Inter-Agency Receipts	0.0	55.8	56.3
1061 Capital Improvement Project Receipts	988.1	1,175.5	1,187.1
Funding Totals	1,075.0	1,315.3	1,319.0

Northern Region Planning

Proposed Changes in Levels of Service for FY2004

No changes in level of service anticipated.

**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	84.0	0.0	1,231.3	1,315.3
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	0.0	0.0	12.1	12.1
Proposed budget decreases:				
-Reduce non project related travel related to community needs and local governments	-8.4	0.0	0.0	-8.4
FY2004 Governor	75.6	0.0	1,243.4	1,319.0

Northern Region Planning
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	14	15	Annual Salaries	918,008
Part-time	2	1	Premium Pay	32,699
Nonpermanent	0	0	Annual Benefits	331,238
			<i>Less 1.84% Vacancy Factor</i>	(23,645)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,258,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	2	0	0	2
Analyst/Programmer III	0	1	0	0	1
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	3	0	0	3
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	16	0	0	16