

State of Alaska FY2005 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Planning Component Budget Summary

Contents

| | |
|--|---|
| <i>Component: Statewide Planning</i> | 3 |
| Component Financial Summary..... | 6 |
| Summary of Component Budget Changes..... | 7 |
| Personal Services Information..... | 8 |

Component: Statewide Planning

Contribution to Department's Mission

The mission of Program Development is to optimize state investment in transportation and meet federal requirements through effective planning and programming so that federal funds are eligible for state transportation projects.

Core Services

- Develop area-specific transportation plans to guide transportation infrastructure development over the next 20 years.
- Develop, submit, and monitor 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.
- Prepare and provide federally required highway data collection and analysis to state, federal and local agencies.
- Collect and analyze Geographic Information System (GIS) and Global Positioning System (GPS) data, and provide cartographic and other technical services. The result will be more accessible transportation data that can be displayed in easy-to-understand ways.
- Provide a digital cartographic base map of the highway system that is the foundation for several department management systems, including pavement management, maintenance management, and safety management.
- Develop and maintain the Statewide Transportation Plan, and Federal Transit Program.
- Provide administration of Scenic Byways Program, Federal Railroad Administration grants.
- Develop and maintain the federally required Public Involvement Plan and new federal requirement for a Non-Metropolitan Consultation Process.
- Maintain Bicycle and Pedestrian Plan.
- Develop and administer the Urban Planning, and State Planning Program, as well as general accounting and administrative support.
- Develop and administer the State Highway Safety Program.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2005 Component Budget: \$3,186,700 | Personnel: | |
| | Full time | 40 |
| | Part time | 0 |
| | Total | 40 |

Key Component Challenges

The federal Intermodal Surface Transportation Efficiency Act of 1991 and the Transportation Equity Act for the 21st Century (TEA21) in 1998, expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the statewide and regional planning staffs 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 staffs 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 is to occur by February 2004, is expected to continue to add new requirements and data collection tasks necessary to retain eligibility for federal-aid highway funds.

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 Program Development will be completing work on a long-range transportation plan for the Northwest Alaska. 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.

Significant Changes in Results to be Delivered in FY2005

Support for the Trails and Recreational Access for Alaska (TRAAK) Board will cease in 2004. This board is being transferred to Department of Natural Resources. Support for Area Plans will cease in 2004. This function will be transferred to the regional components.

Major Component Accomplishments in 2003

- 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

23 CFR Part 450

Federal Aid Policy Guide - Parts 420 through 490 & 511

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

Title 23, Chapter 4, U.S. Code

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**Statewide Planning
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,060.5 | 3,161.3 | 3,141.6 |
| 72000 Travel | 18.7 | 1.3 | 1.3 |
| 73000 Contractual | 7.6 | 30.6 | 27.4 |
| 74000 Supplies | 10.2 | 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 | 3,097.0 | 3,209.6 | 3,186.7 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 101.8 | 92.1 | 84.3 |
| 1027 International Airport Revenue Fund | 18.1 | 18.2 | 19.2 |
| 1061 Capital Improvement Project Receipts | 2,977.1 | 3,099.3 | 3,083.2 |
| Funding Totals | 3,097.0 | 3,209.6 | 3,186.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 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 | 2,977.1 | 3,099.3 | 3,083.2 |
| Restricted Total | | 2,977.1 | 3,099.3 | 3,083.2 |
| Total Estimated Revenues | | 2,977.1 | 3,099.3 | 3,083.2 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 92.1 | 0.0 | 3,117.5 | 3,209.6 |
| Adjustments which will continue current level of service: | | | | |
| -Changes to Retirement and Other Personal Services Benefits | 0.0 | 0.0 | 164.9 | 164.9 |
| Proposed budget decreases: | | | | |
| -GF reduction | -7.8 | 0.0 | 0.0 | -7.8 |
| -Delete 3 PFTs and CIP funding due to reorganization | 0.0 | 0.0 | -180.0 | -180.0 |
| FY2005 Governor | 84.3 | 0.0 | 3,102.4 | 3,186.7 |

**Statewide Planning
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 43 | 40 | Annual Salaries | 2,301,385 |
| Part-time | 0 | 0 | Premium Pay | 4,653 |
| Nonpermanent | 0 | 0 | Annual Benefits | 988,846 |
| | | | <i>Less 4.65% Vacancy Factor</i> | <i>(153,284)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 43 | 40 | Total Personal Services | 3,141,600 |

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 |
| 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 II | 0 | 0 | 1 | 0 | 1 |
| Planner III | 0 | 0 | 11 | 0 | 11 |
| 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 | 1 | 0 | 1 |
| 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 | 40 | 0 | 40 |