

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Central Region Planning  
Component

## **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 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 \$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;
- 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 information on transportation needs. Develop transportation plans and programs that meet federal requirements for financial assistance.
- Coordinate transportation information and planning with local governments.
- Implement public involvement procedures.
- Integrate the planning process with the annual capital budget development. Meet requirements of the FHWA, Federal Transit Administration (FTA), and FAA that make Alaska eligible to receive transportation funding.
- Collect highway data and prepare required reports.

### **Key Component Issues for FY2001 – 2002**

- Implementation of the new Federal Transportation Equity Act for the 21st Century (TEA 21). Passage of the 1991 and 1998 Federal Transportation Bills expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the area planning staff instituted a greatly expanded public involvement program including holding multiple meetings throughout the region and other communications with the local government and the general public. Planning staff then evaluates and ranks all projects to identify the highest priority projects that are to compete statewide for federal highway funding. The new TEA 21 significantly increases federal funding for transportation in Alaska.
- 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, local governments and the public.

- 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.
- 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 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.

### **Major Component Accomplishments for FY2000**

- Completed FFY2001-2003 Statewide Transportation Improvement Program.
- Maintained 10 cooperative planning processes with local governments.
- Initiated 6 and completed 7 airport master plans.
- Reviewed 55 other government agency plans.
- Reviewed 590 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 Traffic Volume Report and Annual Average 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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	998.5	1,147.5	1,144.5
72000 Travel	1.7	7.4	7.4
73000 Contractual	39.0	40.0	40.0
74000 Supplies	23.7	13.8	13.8
75000 Equipment	11.8	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
<b>Expenditure Totals</b>	<b>1,074.7</b>	<b>1,208.7</b>	<b>1,205.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	126.4	128.0	128.7
1061 Capital Improvement Project Receipts	948.3	1,080.7	1,077.0
<b>Funding Totals</b>	<b>1,074.7</b>	<b>1,208.7</b>	<b>1,205.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Capital Improvement Project Receipts	51200	948.3	1,080.7	1,080.7	1,077.0	1,077.0
<b>Restricted Total</b>		<b>948.3</b>	<b>1,080.7</b>	<b>1,080.7</b>	<b>1,077.0</b>	<b>1,077.0</b>
<b>Total Estimated Revenues</b>		<b>948.3</b>	<b>1,080.7</b>	<b>1,080.7</b>	<b>1,077.0</b>	<b>1,077.0</b>

**Central Region Planning**

**Proposed Changes in Levels of Service for FY2002**

No change in level of service for FY2002.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>128.0</b>	<b>0.0</b>	<b>1,080.7</b>	<b>1,208.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.7	0.0	-3.7	-3.0
<b>FY2002 Governor</b>	<b>128.7</b>	<b>0.0</b>	<b>1,077.0</b>	<b>1,205.7</b>

**Central Region Planning**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	18	Annual Salaries	854,185
Part-time	0	0	COLA	13,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	310,489
			<i>Less 2.86% Vacancy Factor</i>	<i>(33,671)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,144,500</b>

**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 II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Eng Tech Sub Journey III	1	0	0	0	1
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	5	0	0	0	5
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
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>