

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Northern Region Planning
Component

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

- 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 participation in 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 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;
- Meeting requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive over \$70 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
- 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.
 - Insure legislative authority aligns with the Surface Transportation Improvement Plan (STIP).
 - Improve the efficiency, accuracy, and timeliness of highway data collection and reporting activities.
 - Installation of automated traffic counters.
 - Use current technology for collecting and analyzing data.

Key Component Issues for FY2001 – 2002

- Implementation of the new Federal Transportation Equity Act for the 21st Century (TEA21). 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 TEA21 is expected to significantly increase 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, 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.

Major Component Accomplishments for FY2000

- Completed update for FFY2001-2003 Statewide Transportation Improvement Program
- Completed Amendment #23 of FFY2000 Statewide Transportation Improvement Program
- Completed 4 and initiated 3 airport master plans
- Reviewed 25 other government agency plans
- Reviewed 200 subdivision plats and 75 driveway reviews
- Prepared traffic forecasts and design designations for 10 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 Daily Traffic map series.
- Completed Phase I and initiated Phase II of the Winter Transportation Study (Consultant Contract)
- Completed Phase I and initiated Phase II of the Fairbanks Downtown Transportation Study (Consultant Contract)

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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	911.2	1,111.8	1,111.0
72000 Travel	7.6	15.2	15.2
73000 Contractual	32.9	50.7	50.7
74000 Supplies	31.9	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	983.6	1,184.2	1,183.4
Funding Sources:			
1004 General Fund Receipts	86.2	86.7	86.9
1007 Inter-Agency Receipts	39.2	54.3	54.3
1061 Capital Improvement Project Receipts	858.2	1,043.2	1,042.2
Funding Totals	983.6	1,184.2	1,183.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	39.2	54.3	39.4	54.3	39.4
Capital Improvement Project Receipts	51200	858.2	1,043.2	1,043.2	1,042.2	1,042.2
Restricted Total		897.4	1,097.5	1,082.6	1,096.5	1,081.6
Total Estimated Revenues		897.4	1,097.5	1,082.6	1,096.5	1,081.6

Northern Region Planning

Proposed Changes in Levels of Service for FY2002

Service levels will remain unchanged.

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>
FY2001 Authorized	86.7	0.0	1,097.5	1,184.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.2	0.0	-1.0	-0.8
FY2002 Governor	86.9	0.0	1,096.5	1,183.4

Northern Region Planning
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	12	12	Annual Salaries	770,797
Part-time	2	2	COLA	14,388
Nonpermanent	0	0	Premium Pay	61,857
			Annual Benefits	277,197
			<i>Less 1.18% Vacancy Factor</i>	(13,239)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,111,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	2	0	0	2
Eng Tech Sub Journey II	0	1	0	0	1
Planner I	0	2	0	0	2
Planner III	0	4	0	0	4
Trans Planner I	0	2	0	0	2
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	14	0	0	14