

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Northern Region Planning

Contribution to Department's Mission

The mission of Northern Region Planning is to identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with the Division of Design and Engineering Services, Maintenance and Operations, other state and federal agencies, local governments and private entities. 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. Facilitate participation of these groups in the Department of Transportation and Public Facilities decision-making process and incorporate DOT&PF input into plans being prepared by others;
- Identify and evaluate needed transportation and public facility improvements for inclusion in the STIP, the AIP and the State Capital Improvement Program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities;
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal Aid Highway funds. 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 federal funding 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 AIP for FAA funding;

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,399,200	Personnel:	
	Full time	15
	Part time	1
	Total	16

Key Component Challenges

- DOT&PF is placing increased emphasis on developing new community and industrial access facilities. Identification and evaluation of potential projects to increase economic opportunity and foster community and resource development is a new priority that requires close coordination with other agencies and with industry. Advance identification of project requirements, including modal choices, route alternatives, project costs, financing, potential permitting requirements and other engineering and environmental concerns is needed in order for these projects to advance to construction.
- Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Consideration of a range of alternatives for providing transportation improvements is needed to assure minimal impact on future operating budgets. This includes better facility condition data and use of systems management techniques to view impacts on a system wide basis. A major initiative is review highway functional classifications and designation of the State Highway System to assure proper distribution of responsibilities.

- Northern Region Planning is mandated to establish a Metropolitan Planning Organization for the Fairbanks area based on population enumerated in the 2000 Census. Population growth has put the area over the 50,000 MPO threshold set by the Federal Highway Act. The MPO requires development of a Long Range Transportation Plan and new formal procedures for project selection and public involvement. Work continues on the Long Range Transportation Plan, update of the urban area traffic model and air quality conformity review.
- The Northwest Arctic Transportation Study has validated a concern over airport runway lengths needed to accommodate the current and projected aircraft fleet mix. Development of projects and programs to meet the recommended 4,000 ft. community airport standard is a major challenge.
- Sampling requirements for FHWA data collection continue to increase. Creation of the new Fairbanks MPO adds to this increase. Implementation of new technology is needed to keep up with these data collection demands without increasing staff .
- The Trails and Recreation Access for Alaskans (TRAAK) Program has been significantly scaled back, requiring TRAAK-related projects and programs to be rescoped to fit within available funding.
- New local cost sharing requirements for community transportation projects will require additional coordination and development of local project agreements.

Significant Changes in Results to be Delivered in FY2005

No changes in level of service anticipated.

Major Component Accomplishments in 2003

- Completed update of the FFY04-06 STIP. Significant revision and coordination was required to address revised federal funding estimates.
- Updated the federal Airport Improvement Program (AIP) to reflect newly identified projects and project scope changes.
- The Fairbanks Metropolitan Planning Area Boundary was established and the Metropolitan Planning Organization (MPO) operating agreement was developed and implemented. The federally required MPO Program of Projects was developed.
- Completed final draft reports for the Northwest Arctic Area Transportation Study, the Parks Highway Corridor Master Plan, and the Copper Basin and Upper Tanana Airport System Plan. Continued work on the Fairbanks International Airport Master Plan, and the Valdez Airport Master Plan. Initiated the Fairbanks International Airport Terminal Area Development Plan,
- Completed 2002 Highway Performance Monitoring System (HPMS) data submittal, 2002 Northern Region Annual Traffic Volume Report, 2002 Fairbanks ADT Maps and first time traffic counts in Galena and Ft. Yukon.

Statutory and Regulatory Authority

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

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Northern Region Planning Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,177.4	1,272.5	1,339.5
72000 Travel	7.9	5.9	5.9
73000 Contractual	34.8	48.3	47.3
74000 Supplies	26.3	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	1,246.4	1,333.2	1,399.2
Funding Sources:			
1004 General Fund Receipts	83.9	75.9	74.9
1007 Inter-Agency Receipts	0.0	56.8	59.8
1061 Capital Improvement Project Receipts	1,162.5	1,200.5	1,264.5
Funding Totals	1,246.4	1,333.2	1,399.2

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				
Interagency Receipts	51015	0.0	56.8	59.8
Capital Improvement Project Receipts	51200	1,162.5	1,200.5	1,264.5
Restricted Total		1,162.5	1,257.3	1,324.3
Total Estimated Revenues		1,162.5	1,257.3	1,324.3

**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	75.9	0.0	1,257.3	1,333.2
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	67.0	67.0
Proposed budget decreases:				
-Eliminate non project related advertising and printing for public meetings	-1.0	0.0	0.0	-1.0
FY2005 Governor	74.9	0.0	1,324.3	1,399.2

**Northern Region Planning
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	893,029
Part-time	1	1	Premium Pay	66,581
Nonpermanent	0	0	Annual Benefits	406,598
			<i>Less 1.95% Vacancy Factor</i>	(26,708)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,339,500

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	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	16	0	0	16