

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Planning
Results Delivery Unit Budget Summary**

Contents

Planning Results Delivery Unit **3**

End Results..... 3

Strategies to Achieve Results..... 3

RDU Financial Summary by Component..... 7

Summary of RDU Budget Changes by Component..... 8

From FY2004 Authorized to FY2005 Governor..... 8

Planning Results Delivery Unit

Contribution to Department's Mission

The mission of Planning is to optimize state investment in transportation and meet federal requirements through effective planning and programming.

Core Services

- Develop area-specific transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of 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.
- Provide federally required highway data collection and analysis to state, federal and local agencies.
- Provide Geographic Information System (GIS) and Global Positioning System (GPS) data collection and analysis, as well as cartographic and other technical services. The result will be more accessible transportation data that can be displayed in easy-to-understand ways.
- Develop and maintain the Statewide Transportation Plan, Public Involvement Plan, and Federal Transit Program.
- Provide administration of Scenic Byways Program, Federal Railroad Administration grants.
- Provide support to the TRAAK Program. Develop and maintain Bicycle and Pedestrian Plan.
- Provide administration of Urban Planning, and State Planning and Research Program, as well as general accounting and administrative support.
- Develop and administer the State Highway Safety Program.

| End Results | Strategies to Achieve Results |
|--|--|
| <p>(1) Access optimal federal funds for highway construction projects.</p> <p><u>Target:</u> 99.5% of available federal funds obligated in each federal fiscal year.</p> <p><u>Measure:</u> Percent of federal funds obligated in each fiscal year.</p> | <p>(1) Increase the public's awareness of safe driving habits.</p> <p><u>Target:</u> Improve voluntary seatbelt use by at least 4% as compared to the 5-year average.</p> <p><u>Measure:</u> Percent change in voluntary seatbelt usage as measured by the annual Alaska seatbelt use survey funded by NHTSA each year.</p> <p>(2) Streamline and improve STIP development process.</p> <p><u>Target:</u> Decrease STIP development period by 1 month compared to prior year.</p> <p><u>Measure:</u> The change in months to develop the 2006-2008 STIP versus the number of months to develop the 2004-2006 STIP.</p> <p><u>Target:</u> Decrease time needed to process project development authorizations (PDAs) and amendments by 10%.</p> <p><u>Measure:</u> The percent change in time between the date that a funding request is logged into the Management Reporting System to the date it is approved by FHWA.</p> |

Major Activities to Advance Strategies

- Target behavior issues should consider: High-risk youth and young drivers, Areas of traffic congestion, Seatbelt use, Aggressive driving, etc.
- Evaluate any lapses of federal funds, and identify the cause of such lapse. Compare as a percentage of all funds that are administered by the division
- Create electronic tracking tools to enable a community to follow the history of each project through the STIP process.
- Create an overall communication strategy and related tools to enable faster and more thorough communications of changes occurring in the STIP.
- Provide design/build contract for HAR (highway advisory radio) and VMS (variable message signs) to enhance driver awareness of critical conditions.
- Ensure public awareness of the travel information system to ensure drivers are advised

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$6,504,100

Personnel:

| | |
|--------------|-----------|
| Full time | 77 |
| Part time | 2 |
| Total | 79 |

Performance Measure Detail

(1) Result: Access optimal federal funds for highway construction projects.

Target: 99.5% of available federal funds obligated in each federal fiscal year.

Measure: Percent of federal funds obligated in each fiscal year.

Percent Federal Highway Funds Obligated

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD Total |
|------|---------------|---------------|---------------|---------------|-----------|
| 2002 | not available | not available | not available | not available | 100% |
| 2003 | not available | not available | not available | not available | 100% |

Analysis of results and challenges: The department's performance over the past two years placed the state in a position to receive additional funding from the Federal Highway Administration (FY2002 in \$4.1 million and FY2003 in \$3.2 million). The additional funds were available because other states were not as well prepared and were unable to obligate their full allocation of federal-aid.

The Division strives to obligate all federal funds that are available to the state for highway projects. The staff continue to work diligently on that front, reporting regularly on their projects to management and through a computerized management reporting system.

(1) Strategy: Increase the public's awareness of safe driving habits.

Target: Improve voluntary seatbelt use by at least 4% as compared to the 5-year average.

Measure: Percent change in voluntary seatbelt usage as measured by the annual Alaska seatbelt use survey funded by NHTSA each year.

Seatbelt Use Rate

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD Total |
|------|---------------|---------------|---------------|---------------|-----------|
| 1998 | not available | not available | not available | not available | 57% |
| 1999 | not available | not available | not available | not available | 60% |
| 2000 | not available | not available | not available | not available | 61% |
| 2001 | not available | not available | not available | not available | 63% |
| 2002 | not available | not available | not available | not available | 66% |
| 2003 | not available | not available | not available | not available | 79% |

Analysis of results and challenges: The Alaska Highway Safety Office is required by federal rule to perform a standardized statewide occupant protection survey each year in order to measure the agency's progress toward eliminating motor vehicle injuries and fatalities.

The Alaska Highway Safety Office strives to prevent the loss of life, personal injury, and property damage caused by traffic crashes, and to reduce the resulting economic losses to the residents of Alaska through outreach programs and federally funded highway safety grant projects.

The agency coordinates highway safety programming focused on public education, enforcement, promotion of new safety technology, integration of public health strategies, collaboration with safety and private sector organizations, and cooperation with state and local governments.

(2) Strategy: Streamline and improve STIP development process.

Target: Decrease STIP development period by 1 month compared to prior year.

Measure: The change in months to develop the 2006-2008 STIP versus the number of months to develop the 2004-2006 STIP.

Months Taken to Develop STIP

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD Total |
|------|---------------|---------------|---------------|---------------|-----------|
| 2003 | not available | not available | not available | not available | 22 |

Analysis of results and challenges: The STIP Development Cycle includes up to four public involvement cycles totalling up to 165 days. Two of these cycles serve basically the same purpose, that is to allow the public to review two drafts of the STIP program document. The 2004-2006 STIP development cycle took 22 months. We will reduce development time for the 2006-2008 STIP by 1 month.

Target: Decrease time needed to process project development authorizations (PDAs) and amendments by 10%.

Measure: The percent change in time between the date that a funding request is logged into the Management Reporting System to the date it is approved by FHWA.

Days Taken to Process Project Development Authorizations

| Year | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | YTD Total |
|------|---------------|---------------|---------------|---------------|-----------|
| 2001 | not available | not available | not available | not available | 5.1 |
| 2002 | not available | not available | not available | not available | 5.6 |
| 2003 | not available | not available | not available | not available | 8.7 |

Analysis of results and challenges: Processing Project Development Authorization requests for Federal Highway Administration funding requires a lot of paper and use of the paper mail system. By eliminating some duplicate manual data entry processes, the funding requests processed can be reduced by 1 day. Current processing time in the Division of Program Development is 8.7 days. This will have a direct impact on how quickly construction projects can move ahead.

Key RDU Challenges

Passage of the 1991 and 1998 Federal Transportation Bills, Federal Transportation Equity Act for the 21st Century (TEA21), expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, the statewide and regional planning staff 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 staff 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, did not occur in October 2003, but there are expectations that authorization will continue to increase for Alaska federal highway and transit projects.

The Federal Aviation Administration has instituted a process called the Airport Capital Improvement Program which is designed to distribute Airport Improvement Program funds based upon priority and need. As part of the process, the regional planning staff must prepare a five-year aviation capital improvement program for each airport including the identification of planning, environmental, land and development needs. This activity requires the regional planning staff to conduct joint planning conferences at various airports throughout the region.

The Division of Statewide Planning will be completing work on a long range transportation plan for the Northwest Alaska and will be starting a plan for the interior. 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 seatbelt usage continues to be an issue.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major RDU 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 the Statewide Transportation Improvement Program (STIP).
- Completed draft proposal for Metropolitan Planning Organization and Metropolitan Planning Area.

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Planning
RDU Financial Summary by Component

All dollars shown in thousands

| | FY2003 Actuals | | | | FY2004 Authorized | | | | FY2005 Governor | | | |
|---------------------------------|----------------|---------------|----------------|----------------|-------------------|---------------|----------------|----------------|-----------------|---------------|----------------|----------------|
| | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Statewide Planning | 101.8 | 0.0 | 2,995.2 | 3,097.0 | 92.1 | 0.0 | 3,117.5 | 3,209.6 | 84.3 | 0.0 | 3,102.4 | 3,186.7 |
| Central Region Planning | 124.3 | 0.0 | 1,191.8 | 1,316.1 | 112.7 | 0.0 | 1,265.5 | 1,378.2 | 103.2 | 0.0 | 1,331.8 | 1,435.0 |
| Northern Region Planning | 83.9 | 0.0 | 1,162.5 | 1,246.4 | 75.9 | 0.0 | 1,257.3 | 1,333.2 | 74.9 | 0.0 | 1,324.3 | 1,399.2 |
| Southeast Region Planning | 21.0 | 0.0 | 374.3 | 395.3 | 18.9 | 0.0 | 442.4 | 461.3 | 17.3 | 0.0 | 465.9 | 483.2 |
| Totals | 331.0 | 0.0 | 5,723.8 | 6,054.8 | 299.6 | 0.0 | 6,082.7 | 6,382.3 | 279.7 | 0.0 | 6,224.4 | 6,504.1 |

Planning
Summary of RDU Budget Changes by Component
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 | 299.6 | 0.0 | 6,082.7 | 6,382.3 |
| Adjustments which will continue current level of service: | | | | |
| -Statewide Planning | 0.0 | 0.0 | 164.9 | 164.9 |
| -Central Region Planning | 0.0 | 0.0 | 66.3 | 66.3 |
| -Northern Region Planning | 0.0 | 0.0 | 67.0 | 67.0 |
| -Southeast Region Planning | 0.0 | 0.0 | 23.5 | 23.5 |
| Proposed budget decreases: | | | | |
| -Statewide Planning | -7.8 | 0.0 | -180.0 | -187.8 |
| -Central Region Planning | -9.5 | 0.0 | 0.0 | -9.5 |
| -Northern Region Planning | -1.0 | 0.0 | 0.0 | -1.0 |
| -Southeast Region Planning | -1.6 | 0.0 | 0.0 | -1.6 |
| FY2005 Governor | 279.7 | 0.0 | 6,224.4 | 6,504.1 |