

# **State of Alaska FY2013 Governor's Operating Budget**

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

## Planning Results Delivery Unit

### Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

### Core Services

- Develop statewide and area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs
- Provide federally required highway data collection and analyses to state, federal and local agencies.
- Develop a geo-spatial road network through the use of geographic information system (GIS) and global positioning system (GPS) data collection and analysis.
- Develop and maintain the Statewide Transportation Plan and Public Involvement Plan.
- Provide administration of the Scenic Byways Program, Safe Routes to Schools, Federal Transit Program and Federal Railroad Administration grants.
- Provide administration of the Alaska Highway Safety Office and related funding from the National Highway Safety Administration.
- Provide administration of Urban Planning and State Planning Programs, as well as general accounting and administrative support.
- Develop and administer the Strategic Highway Safety Plan.
- Administer planning for resource and community access roads program.
- Develop and maintain the department's financial interaction with the Denali Commission transportation program.
- Oversee the web and phone 511 Highway Information System and the Road Weather Information System.

### Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> <li>• Target driver behavior issues: impaired driving, seatbelt usage, speeding, distracted driving, motorcycle safety, and teen drivers.</li> <li>• Evaluate any lapses of federal funds and identify the cause. Compare as a percentage of all funds that are administered by the division.</li> <li>• Create electronic tracking tools to enable a community to follow the history of each project through the STIP process.</li> <li>• Create an overall communication strategy and related tools to enable faster and more thorough communications of changes occurring in the STIP.</li> </ul> | <ul style="list-style-type: none"> <li>• Support design/build contract for HAR (highway advisory radio) and VMS (variable message signs) to enhance driver awareness of critical conditions.</li> <li>• Market and develop the 511 Travel Information System and the Road Weather Information System to better serve the traveling public.</li> <li>• Develop a process to monitor and evaluate the strategies within the Strategic Traffic Safety Plan update.</li> <li>• Develop a geo-spatial road network and supporting applications to ultimately replace the transportation database, the Highway Analysis System.</li> </ul> |
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### Key RDU Challenges

- The next surface transportation bill or reauthorization was due in 2010. There is much talk about a need to significantly reform the federal transportation program, with emerging ideas ranging from a focus on climate change and reduced driving to a national evaluation process before any project is funded. The draft bill that has emerged from these national priorities is complicated, voluminous, very restrictive and very different from the

status quo with obvious funding challenges. It remains to be seen how fast it can move through Congress. There is a chance that 2012 will result in major new transportation legislation.

- Three major federal rules have added new urgency to the need for a long term fiscal plan for transportation.
  - The first is a requirement that all projects in a STIP must be fiscally constrained to the levels of current and future funding. At its simplest, the fiscal constraint requirement will not allow projects to be undertaken, if there is not a credible means of financing the full work contemplated. With state funding highly variable, this means the only projects we can undertake are those based on likely federal funding.
  - A second major issue is an updated Federal Highway Administration (FHWA) policy regarding projects known as “time traps”. In June 2008 the FHWA issued new guidance regarding a provision of federal law that requires that all projects using federal funds must be completed within a given time frame or the state must reimburse the federal treasury for the funds used on incomplete projects. Of utmost importance, unlike the past interpretation, the new policy lacks any relief for projects that fall out of favor or simply become too expensive.
  - Thirdly, a relatively new federal requirement, known as Project Financial Plans, is also adding to the complexity in the management of federal transportation funds. In brief, every project with a total cost in excess of \$100 million must include a detailed financial plan and time line. These plans must be based on the cash flow needed to complete the project and are to be based on rigorous standards of fiscal reliability and scheduling.
- Significant inflation and a leveling in the amount of available federal Airport Improvement Program (AIP) funding to the state has resulted in a decrease in the number of projects that can be accomplished each year. Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program (AIP) based upon priority and need. The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. In addition FAA has increased its emphasis on pavement management requiring additional coordination and collaboration between Alaska’s regions and the FAA. Airport land use issues such as distinctions between aviation and non aviation use and regulation changes also require continuing attention.
- 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.
- EPA has designated Fairbanks as a non-attainment area for particulate matter below 2.5 microns in size. Since the Clean Air Act uses the federal transportation program as a “stick” to force state and local compliance, the role of transportation planners in evaluating transportation projects for their air quality impacts will expand. DEC's evaluation of the sources of PM 2.5 (particulate matter) in Fairbanks area show that it is largely not from transportation sources; nevertheless the federal laws will continue to require that transportation decisions be strongly linked to strategies that would reduce PM 2.5.

## **Significant Changes in Results to be Delivered in FY2013**

Increased focus on oversight and guidance to ensure that there is compliance with Federal-aid planning regulations and consistency in the implementation of statewide planning initiatives.

## **Major RDU Accomplishments in 2011**

- Reached the 100% obligated milestone for projects funded by the American Recovery and Reinvestment Act (ARRA) commonly referred to as the “stimulus” act. All ARRA funded construction projects have been advertised and contracts awarded. 100% of the airport ARRA projects are completed, twenty three (82%) of the FHWA ARRA projects have been completed and open to the public, and six (50%) of the FTA ARRA are completed.
- Completed the 2011 Strategic Traffic Safety Plan, an update of the 2007 Strategic Highway Safety Plan that

- reflects more recent crash data statistics and trends.
- Completed the statewide Functional Classification (FC) update of state and municipal roads in Alaska. FC affects Federal-aid program eligibilities and impacts many state and federal reports used for crash, traffic, and public mileage.
- Completed the 2011 Certified Public Road Mileage Report for the 2010 roads that are maintained by the State, municipalities, local government, and federal agencies.
- Completed the 2011 Highway Performance Monitoring System (HPMS) report for the 2010 transportation information. This entailed meeting the new FHWA HPMS requirements using geo-spatial data.
- Expanded statewide traffic enforcement in cooperation with the Bureau of Highway Patrol within the Alaska State Troopers. This effort has substantially increased the public visibility of enforcement efforts in targeted areas.
- In conjunction with the Department of Public Safety, Highway Safety Road Reviews were completed on Knik-Goose Bay Road and the Parks, Seward, and Sterling Highways.
- Completed and submitted all required federal highway and aviation reporting to permit continued funding to the State of Alaska.
- Despite new process requirements and continued Federal rescissions of funds, the division was able to obligate core program funds without the loss of any federal funds or project delays.
- Seat belt usage increased from 86.8% in 2010 to 89.3% in 2011.
- Traffic fatalities involving unbelted vehicle occupants remained the same in 2010 at twelve.
- Significantly improved the Statewide Transportation Improvement Program (STIP) web-based viewer application. The application interacts with the current STIP and allows it to be searched or sorted using almost any data element contained in the STIP.
- Focused the photolog data collection on non-state routes that are functionally classified higher than a local road. The network is being expanded to meet the upcoming HPMS requirements and for the transition from a legacy mainframe transportation database to a GIS-enabled highway data warehouse.
- Expanded the capture of transportation features using the photolog project to meet the transportation asset management needs. Features include signs, culverts, bridges, and environmental points, e.g., RWIS sites.
- Updated the Highway Data Port to allow public access to road network logs, real-time speed, and weigh-in-motion data.
- Updated the 511 Travel Information System to include weight restrictions, super load truck travel, ferry arrival/departure in real-time (via phone) and applications to keep up with social media utilities such as 511 Facebook, RSS feeds, and 511 smart phone web access.
- Developed User needs and a Concept of Operations for transitioning the legacy mainframe and crash data systems to a GIS-enabled highway data warehouse.
- Developed a Concept of Operations and a draft department plan for real-time data systems that include traveler information (511), road weather information, traffic, and travel time.
- Major improvements on the Dalton, Richardson and Parks Highway corridors for gas line construction continued to be pursued. The rehabilitation of the Alaska Highway between mileposts 1222-1237 and the replacement of the Tanana River Bridge near Tok are complete. There are several projects with ongoing construction efforts including the Richardson Highway mileposts 148-159, the Dalton Highway between mileposts 260-321 and the Parks Highway rehabilitation between mileposts 252-263.
- Made community clustering multi-accounts analysis model available to state agency decision makers for estimating social and economic benefits and costs associated with connecting remote communities by road.
- Draft Interior Alaska Transportation Plan released for public review and comment.
- Emphasized bridges as a critical asset in the selection of projects for federal funds over the 2012 to 2016 period. Ongoing inspection data reveals a number of bridges with serious deficiencies and given the sparse network in Alaska bridges must be in good condition to ensure continuity of access.

### Contact Information

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**Planning  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Program Development	542.9	3,962.9	0.0	4,505.8	612.6	4,643.0	0.0	5,255.6	650.7	5,021.1	0.0	5,671.8
Central Region Planning	86.5	1,910.6	0.0	1,997.1	113.7	1,933.2	0.0	2,046.9	115.3	2,015.7	0.0	2,131.0
Northern Region Planning	105.3	1,546.5	0.0	1,651.8	117.9	1,803.7	0.0	1,921.6	119.4	1,845.9	0.0	1,965.3
Southeast Region Planning	22.5	533.5	0.0	556.0	15.1	657.7	0.0	672.8	15.1	703.3	0.0	718.4
<b>Totals</b>	<b>757.2</b>	<b>7,953.5</b>	<b>0.0</b>	<b>8,710.7</b>	<b>859.3</b>	<b>9,037.6</b>	<b>0.0</b>	<b>9,896.9</b>	<b>900.5</b>	<b>9,586.0</b>	<b>0.0</b>	<b>10,486.5</b>

**Planning**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>859.3</b>	<b>0.0</b>	<b>9,037.6</b>	<b>0.0</b>	<b>9,896.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Program Development	5.6	0.0	338.1	0.0	343.7
-Central Region Planning	1.6	0.0	82.5	0.0	84.1
-Northern Region Planning	1.5	0.0	42.2	0.0	43.7
-Southeast Region Planning	0.0	0.0	45.6	0.0	45.6
<b>Proposed budget increases:</b>					
-Program Development	32.5	0.0	40.0	0.0	72.5
<b>FY2013 Governor</b>	<b>900.5</b>	<b>0.0</b>	<b>9,586.0</b>	<b>0.0</b>	<b>10,486.5</b>