

State of Alaska FY2014 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.
- Provide statewide administration of the Federal Highway Program.
- Generate and execute State-Federal agreements that allow the state to be reimbursed with federal funds for the state's highway program.
- 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.
- Provide Geographic Information System (GIS) and Global Positioning System (GPS) data collection and analysis, as well as cartographic and other technical services.
- 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.
- Consult and seek cooperation of applicable representatives from the U.S. Forest Service, National Park Service, U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, U.S. Army Corps of Engineers, and Federal Highway Administration in support of federal land access projects. Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Provide administration of the Alaska Highway Safety Office.
- Provide administration of Urban Planning and State Planning Programs.
- Develop and administer the Strategic Highway Safety Plan.
- Administer project development and monitoring for the Roads to Resources Initiative.
- Administer planning for community access roads program.
- Develop and maintain a new state railroad plan.
- Develop and maintain the department's financial interaction with the Denali Commission transportation program.
- Oversee the web, phone, social messaging tools and smart phone application of the 511 Travel Information System and the Road Weather Information System.

Major RDU Accomplishments in 2012

- Completed 28 highway projects, 8 airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260M).
- Implemented the 2011 Strategic Traffic Safety Plan strategies and actions. This includes three emphasis areas: Driver Behavior, Roadways, and Special Users.
- Compiled revisions to the 2011 statewide Functional Classification (FC) update. This includes changes to urban and small urban boundaries based on the 2010 US Census data. FC affects Federal-aid program eligibilities and impacts many state and federal reports used for crash, traffic, and public mileage.
- Completed the 2012 Certified Public Road Mileage Report for the 2011 roads that are maintained by the State, municipalities, local government, and federal agencies.
- Completed the 2012 Highway Performance Monitoring System (HPMS) report.
- Successfully coordinated with the Municipality of Anchorage on the completion and adoption of the AMATS Metropolitan Transportation Plan.
- Expanded statewide traffic enforcement in cooperation with the local and state police agencies. This effort

- has substantially increased the public visibility of enforcement efforts in targeted areas.
- Obligate core program funds without the loss of any federal funds or project delays.
- Seat belt usage increased from 89.3% in 2011 to 89.6% in 2012.
- Improved the Statewide Transportation Improvement Program (STIP) web-based viewer application.
- Expanded the GIS development and photo log data collection for transportation asset management implementation, including location referencing and corridor management.
- Managed the 511 Travel Information System to expand user access through multiple technologies, i.e. web phone, social messaging utilities, and smart phone.
- Developed new GIS based crash data entry system that will accept electronic crash records.
- Coordinated with Matanuska-Susitna Borough to conduct preliminary corridor analysis and produce project financing white paper. Updated the Mat-Su Transportation Model.
- Began phase I of the Southwest Area Transportation Plan, focusing on an inventory of transportation facilities and transportation issues in the region. Conducted three public meetings in Kodiak, Naknek, and Unalaska to gather plan input.
- Completed the Western Access Planning Study.
- District and the City of Tanana.

Key RDU Challenges

- Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for FFY2013 and FFY2014 and consolidates some of the previous programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the amount of funding available for communities transportation needs. Beneficial changes were made to the environmental process.
 - The requirement that projects in a STIP be fiscally constrained to the levels of current and future funding. A project cannot be started unless there is a credible means of financing the full project.
 - Updated Federal Highway Administration (FHWA) policy regarding projects known as “time traps”.
- 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 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. 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.
- The Anchorage Metropolitan Area Transportation Solutions (AMATS), the MPO for Anchorage, and the Fairbanks Metropolitan Area Transportation Solutions (FMATS) the MPO for Fairbanks, must incorporate new federal performance measures and targets into their STIP and show the progress expected to be achieved by planned projects and investments. The MPOs, in cooperation with the state and other stakeholders, will need to re-evaluate and approve new or additional criteria to identify and rank projects for inclusion into the STIP. All projects within the TIP will need to be tied to attainable performance measures.
- 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. The PM 2.5 designation for the Fairbanks area will require additional data on roads not normally considered for data collection. Cost savings are being pursued through purchase of modern counting equipment and installation of automated vehicle classifiers. 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 FY2014

Increased focus on oversight and guidance to ensure that there is compliance with Federal-aid planning regulations,

development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.

Broaden the Roads to Resources Initiative to identify more resource development opportunities that would become feasible with road or surface access.

| Contact Information |
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| <p>Contact: Jeff Ottesen, Director Phone: (907) 465-4070 Fax: (907) 465-6984 E-mail: Jeff.Ottesen@alaska.gov</p> |

Planning
RDU Financial Summary by Component

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 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 |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Program Development | 616.9 | 4,293.4 | 0.0 | 4,910.3 | 650.7 | 5,021.1 | 0.0 | 5,671.8 | 634.3 | 5,232.3 | 0.0 | 5,866.6 |
| Central Region Planning | 113.8 | 1,947.1 | 0.0 | 2,060.9 | 115.3 | 2,017.8 | 0.0 | 2,133.1 | 115.3 | 2,019.1 | 0.0 | 2,134.4 |
| Northern Region Planning | 81.0 | 1,533.6 | 0.0 | 1,614.6 | 119.4 | 1,847.7 | 0.0 | 1,967.1 | 119.4 | 1,848.8 | 0.0 | 1,968.2 |
| Southeast Region Planning | 10.8 | 627.9 | 0.0 | 638.7 | 15.1 | 599.3 | 0.0 | 614.4 | 15.1 | 614.3 | 0.0 | 629.4 |
| Totals | 822.5 | 8,402.0 | 0.0 | 9,224.5 | 900.5 | 9,485.9 | 0.0 | 10,386.4 | 884.1 | 9,714.5 | 0.0 | 10,598.6 |

Planning
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

| | <u>Unrestricted</u> <u>Gen (UGF)</u> | <u>Designated</u> <u>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal</u> <u>Funds</u> | <u>Total Funds</u> |
|--|---|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2013 Management Plan | 900.5 | 0.0 | 9,485.9 | 0.0 | 10,386.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Program Development | 0.2 | 0.0 | 211.2 | 0.0 | 211.4 |
| -Central Region Planning | 0.0 | 0.0 | 1.3 | 0.0 | 1.3 |
| -Northern Region Planning | 0.0 | 0.0 | 1.1 | 0.0 | 1.1 |
| -Southeast Region Planning | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| Proposed budget decreases: | | | | | |
| -Program Development | -16.6 | 0.0 | 0.0 | 0.0 | -16.6 |
| FY2014 Governor | 884.1 | 0.0 | 9,714.5 | 0.0 | 10,598.6 |