

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Program Development Component Budget Summary

Component: Program Development

Contribution to Department's Mission

Optimize state investment in transportation and meet federal requirements through effective planning and programming.

Core Services

- Develop and maintain statewide 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, 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.
- Administer federal-aid highway funds statewide.
- Provide data collection and reporting to meet Federal Highway Administration (FHWA) requirements.
- Develop, administer and maintain the following programs:
 - Scenic Byways
 - Federal Railroad Administration Grants
 - Safe Routes to Schools
 - State Highway Comprehensive Safety Program
 - Urban Planning
 - State Planning
 - Federal Transit
 - Highway Safety
- Develop and maintain a bicycle and pedestrian plan, public involvement plan, urban planning and state planning and research, as well as plan for resource development and community access roads programs.
- Administer the development, submission and monitoring of programs focused on Highway Safety such as but not limited to:
 - Impaired Driving
 - Child Passenger Safety
 - Multicultural Outreach
 - Occupant Protection
 - Senior Drivers
 - Pedestrian/Bicycle Education
 - Safe Communities and Youth
- Provide comprehensive Highway Safety Data to local, state and federal government agencies and individuals.
- Implement strategic and integrated programs which preserve the quality of life for Alaska residents by reducing the number of deaths and injuries caused by impaired drivers.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$4,047,900

Personnel:

Full time	41
Part time	0
Total	41

Key Component Challenges

Passage of the 1991, 1998 and 2005 surface transportation bills, most recently known as the “Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users” (SAFETEA-LU), 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 must participate in a greatly expanded public involvement program that includes holding multiple meetings throughout the region and other communications with local government, tribal organizations 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. SAFETEA-LU contains a large number of earmarks along with many significant policy and legal standards and requirements attached to the funding.

Changes in how Congress is appropriating funds for transportation promises to make the funding of projects even more complex. It appears the intended consequence is budget savings, but the impact on how projects proceed will be significant. Likely consequences will include far less flexibility in which projects are advanced, and greater difficulty in assuring that every federal dollar is obligated during each federal fiscal year. The issue may require the use of additional state funds, to ensure the state is able to use all federal funds.

In response to the major changes in SAFETEA-LU concerning planning and environmental and new federal planning regulations, we will be issuing changes to the state planning regulations to comply. New federal regulations governing both transportation planning and funding will require the state modify the state regulations that govern the STIP. These same federal rules will place an additional burden on staff, as many additional amendments are likely going to be necessary, and the technical steps necessary in preparing these amendments have also increased.

Other significant new requirements in the SAFETEA-LU legislation pertain to safety. A new program, known as “Safe Routes to School” (SRTS) was established in federal law and each state must prepare a Comprehensive Highway Safety Plan, which addresses the full range of safety strategies, including hazard elimination, education, enforcement and emergency response. The new Strategic Highway Safety Plan calls for many new strategies and measures to further improve the highway safety outcomes for Alaskans. This implementation of the SHSP will require many new projects and organizational changes if the full benefit to safety is to be achieved. The division will continue to play a leadership role in this effort, but practically highway safety is the responsibility of numerous agencies at all levels of governments. One key strategy is the recommendation of a strategic highway safety commission, who can ensure the necessary leadership continues and that the many agencies involved are working in unison to drive the safety numbers to new lows.

The Division of Program Development along with the regional planning units located in each regional office will be completing work on the long-range transportation plan for Interior Alaska and will start an updated plan for the Statewide Policy Plan, to meet new federal requirements. These plans develop the 20-year transportation investment strategies for road, ferry, rail and air modes utilizing extensive local public involvement.

In 2008 the state was challenged with the first legal protest to the STIP processing made by several environmental groups. This challenge was successfully resolved, but it took a significant effort on the part of senior staff and legal assistance from department of law. The key issue in the success of this defense was that the state had properly accomplished the many different steps in preparing the STIP. Thus, only by rising to meet the new federal rules, including the additional public process requirements, will be able to successfully defend future attempts by special interest groups to control state decisions as to the best public interest in transportation spending.

The Alaska Highway Safety Office identified major driver behavioral problem areas in 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 FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

- Completed the federally required 2006-2009 Statewide Transportation Improvement Program (STIP) as required to continue federal-aid highway and transit funds for the State of Alaska.
- Further increased seatbelt usage and traffic enforcement statewide through safety education, public service announcements, increased law enforcement support and other programs.
- Made additional enhancements to the eSTIP on-line, making more information available to the public.

- Successfully committed all federal-aid highway, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska.

Statutory and Regulatory Authority

AS 19.10.020; 110-160

AS 44.42

AS 44.99.001

AS 44.41.021

Title 23, Sec. 420

23 CFR Part 450

Federal Aid Policy Guide - Parts 420 through 490 & 511

Title 23, Sec. 307c, U.S. Code

Title 23, Chapter 4, U.S. Code

Contact Information

Contact: Jeff Ottesen, Director

Phone: (907) 465-4070

Fax: (907) 465-6984

E-mail: Jeff.Ottesen@alaska.gov

Program Development Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,337.7	3,694.6	3,868.5
72000 Travel	8.7	6.3	6.3
73000 Services	96.8	87.4	87.4
74000 Commodities	29.0	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	44.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,472.2	3,829.7	4,047.9
Funding Sources:			
1004 General Fund Receipts	90.5	90.3	170.0
1027 International Airport Revenue Fund	23.0	23.0	23.0
1061 Capital Improvement Project Receipts	3,358.7	3,716.4	3,854.9
Funding Totals	3,472.2	3,829.7	4,047.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	3,358.7	3,716.4	3,854.9
Restricted Total		3,358.7	3,716.4	3,854.9
Total Estimated Revenues		3,358.7	3,716.4	3,854.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	90.3	0.0	3,739.4	3,829.7
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.5	0.5
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.2	0.0	-0.2	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	3.6	0.0	169.8	173.4
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	31.6	0.0	-31.6	0.0
Proposed budget increases:				
-Highway Safety Corridor Safe Driving Program	44.3	0.0	0.0	44.3
FY2009 Governor	170.0	0.0	3,877.9	4,047.9

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	41	41	Annual Salaries	2,462,768
Part-time	0	0	COLA	164,947
Nonpermanent	0	0	Premium Pay	3,829
			Annual Benefits	1,360,212
			<i>Less 3.09% Vacancy Factor</i>	(123,256)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,868,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Operations Res Anl I	0	0	1	0	1
Planner I	0	0	1	0	1
Planner III	0	0	11	0	11
Project Asst	0	0	2	0	2
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Srts Administrator	0	0	1	0	1
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	4	0	4
Trans Planner II	0	0	2	0	2
Trans Planner III	0	0	2	0	2
Totals	0	0	41	0	41