

**State of Alaska  
FY2006 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 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, 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 and analyzed 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.
- Develop and maintain a 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 Comprehensive Safety Program.
- Administer planning for resource and community access roads program

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$3,305,000</b>	<b>Personnel:</b>	
	Full time	40
	Part time	0
	<b>Total</b>	<b>40</b>

### Key Component 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 prior to October 2004, but there are expectations that authorization will continue to increase funding for Alaska's federal highway and transit projects, and contain more complex requirements attached to the funding.

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 Program Development will be completing work on a long-range transportation plan for Northwest Alaska and will start a plan for the interior as funding permits. 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 FY2006

No changes in results delivered.

## Major Component Accomplishments in 2004

- Prepared update to the Southeast Region Transportation Plan
- Prepared multiyear, federally required, Statewide Transportation Improvement Program for 2004 to 2006
- Completed the development of regional transportation plans for Northwest 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 proposal for Metropolitan Planning Organization and Metropolitan Planning Area at Fairbanks.

## 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

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**Program Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	3,145.7	3,259.9
72000 Travel	0.0	1.3	1.3
73000 Services	0.0	27.4	27.4
74000 Commodities	0.0	16.4	16.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>3,190.8</b>	<b>3,305.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	84.4	85.3
1027 International Airport Revenue Fund	0.0	19.3	19.6
1061 Capital Improvement Project Receipts	0.0	3,087.1	3,200.1
<b>Funding Totals</b>	<b>0.0</b>	<b>3,190.8</b>	<b>3,305.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	3,087.1	3,200.1
<b>Restricted Total</b>		<b>0.0</b>	<b>3,087.1</b>	<b>3,200.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>3,087.1</b>	<b>3,200.1</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>84.4</b>	<b>0.0</b>	<b>3,106.4</b>	<b>3,190.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.1	0.0	21.2	21.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	82.5	83.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	9.6	9.6
<b>FY2006 Governor</b>	<b>85.3</b>	<b>0.0</b>	<b>3,219.7</b>	<b>3,305.0</b>

**Program Development  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	40	40	Annual Salaries	2,268,602
Part-time	0	0	COLA	32,869
Nonpermanent	0	0	Premium Pay	4,333
			Annual Benefits	1,157,616
			<i>Less 2.60% Vacancy Factor</i>	<i>(89,920)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,373,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	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 II	0	0	1	0	1
Planner III	0	0	11	0	11
Project Asst	0	0	2	0	2
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner II	0	0	1	0	1
Trans Planner III	0	0	3	0	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>