

**State of Alaska  
FY2007 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) and Federal Aviation Administration (FAA) 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 and Research
  - 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 national 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.

<b>FY2007 Resources Allocated to Achieve Results</b>		
<b>FY2007 Component Budget: \$3,739,400</b>	<b>Personnel:</b>	
	Full time	41
	Part time	0
	<b>Total</b>	<b>41</b>

**Key Component Challenges**

Passage of the 1991 and 1998 Federal Transportation Bills, Federal Transportation Equity Act for the 21st Century (TEA-21), 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 FY2007**

No significant change anticipated.

### **Major Component Accomplishments in 2005**

- Prepared amendments to the federally required, Statewide Transportation Improvement Program (STIP) for the 2004 to 2006 version, such that no federal funds were lost. This occurred during a period of extremely complicated federal budget continuation resolutions, unanticipated rescissions and other abnormal funding actions.
- Increased seatbelt usage and traffic enforcement statewide through safety education, public service announcements, increased law enforcement support and other programs.
- Revised regulations to streamline the Statewide Plan and the Statewide Transportation Improvement Program (STIP), and bring them in line with new state statute.
- Migrated the STIP to a new web-accessible format, which permits the public a much easier means of searching and grouping projects of interest.
- Continued to expand the level of travel information including road weather and travel advisories, and made this information accessible by phone or web, on a near real-time basis.
- Moved a large amount of transportation data previously held in a mainframe computer to a web-accessible "data warehouse" that has greatly improved access to data on traffic accidents, ownership, traffic volumes and other data.

### **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

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**Program Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,785.4	3,387.1	3,694.3
72000 Travel	4.8	1.3	1.3
73000 Services	74.5	27.4	27.4
74000 Commodities	38.8	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>2,903.5</b>	<b>3,432.2</b>	<b>3,739.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	169.5	87.7	90.5
1027 International Airport Revenue Fund	19.3	21.6	23.0
1061 Capital Improvement Project Receipts	2,714.7	3,322.9	3,625.9
<b>Funding Totals</b>	<b>2,903.5</b>	<b>3,432.2</b>	<b>3,739.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	2,714.7	3,322.9	3,625.9
<b>Restricted Total</b>		<b>2,714.7</b>	<b>3,322.9</b>	<b>3,625.9</b>
<b>Total Estimated Revenues</b>		<b>2,714.7</b>	<b>3,322.9</b>	<b>3,625.9</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>87.7</b>	<b>0.0</b>	<b>3,344.5</b>	<b>3,432.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	62.0	62.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	7.0	7.1
-FY 07 Retirement Systems Cost Increase	1.5	0.0	115.7	117.2
<b>Proposed budget increases:</b>				
-Add PFT Transportation Planner for Safe Routes to School Program	0.0	0.0	87.0	87.0
-Risk Management Self-Insurance Funding Increase	0.4	0.0	32.7	33.1
<b>FY2007 Governor</b>	<b>90.5</b>	<b>0.0</b>	<b>3,648.9</b>	<b>3,739.4</b>

**Program Development  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	40	41	Annual Salaries	2,382,146
Part-time	0	0	COLA	65,940
Nonpermanent	0	0	Premium Pay	4,090
			Annual Benefits	1,343,203
			<i>Less 2.66% Vacancy Factor</i>	(101,079)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>41</b>	<b>Total Personal Services</b>	<b>3,694,300</b>

**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 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
Trans Planner I	0	0	4	0	4
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>41</b>	<b>0</b>	<b>41</b>