

# National Highway Traffic Safety Administration



## FISCAL YEAR 2010 BUDGET OVERVIEW



**National Highway Traffic Safety Administration**  
Our Mission: Save lives, prevent injuries, reduce vehicle-related crashes

# FY 2010

## Office of the Administrator

NOA-010  
FTE 48/FTP 48

### Chief Counsel

NCC-110

### External Affairs

NIA-110

### Office of Civil Rights

NCR-110

### Policy & Operations

NPO-010  
FTE 124/FTP128

Planning, Administrative  
& Financial Management

NPO-300

Chief Information Officer

NPO-400

Communications &  
Consumer Information

NPO-500

### Highway Safety Research & Development

NTI-010  
FTE 155/FTP159

Research & Program  
Development

NTI-100

Regional Operations &  
Program Delivery

NTI-200

### Vehicle Safety

NVS-010  
FTE 308/FTP 315

Rulemaking

NVS-100

Enforcement

NVS-200

Vehicle Safety  
Research

NVS-300

National Center for  
Statistics & Analysis

NVS-400

**EXHIBIT II - 1**

**COMPARATIVE STATEMENT OF NEW BUDGET AUTHORITY  
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION  
Budget Authority  
(\$000)**

<u>ACCOUNT NAME</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ENACTED</u>	<u>FY 2010 REQUEST</u> <sup>1/</sup>
<b>Operations and Research</b>	<u>\$ 234,322</u>	<u>\$ 232,500</u>	<u>\$ 237,103</u>
Vehicle Safety Research (General Fund - Appropriation)	126,572	127,000	129,774
Highway Safety Research & Development (HTF Ob. Lim.)	107,750	105,500	107,329
<b>National Driver Register (HTF - Ob. Lim.)</b>	4,000	4,000	4,078
<b>Highway Traffic Safety Grants (HTF - Ob. Lim.)</b>	<u>599,250</u>	<u>619,500</u>	<u>626,047</u>
<b>TOTAL</b>	<u><u>\$ 837,572</u></u>	<u><u>\$ 856,000</u></u>	<u><u>\$ 867,228</u></u>

1/ NHTSA requires reauthorization for all programs in FY 2010 due to the expiration of current authorization found in P.L. 109-59 (SAFETEA-LU).

\*Totals may not add due to rounding.

**National Highway Traffic Safety Administration  
FY 2010 President's Budget**

- President's Request for NHTSA is \$867.2M (+\$11.2M over FY 09)
- NHTSA has 4 principal accounts:
  - Vehicle Safety
    - \$129.8M (+\$2.8M over FY 09)
    - Requested as general funds
  - Highway Safety/Behavioral
    - \$107.3M (+\$1.8M over FY 09)
    - Requested as contract authority from the HTF
  - National Driver Register
    - \$4.1M (+\$78,000 over FY 09)
    - Requested as contract authority from the HTF
  - Highway Safety Grants
    - \$626.0M (+\$6.5M over FY 09)
    - Requested as contract authority from the HTF
- All NHTSA programs, activities, grants, and initiatives that are currently underway in 2009 are assumed to continue at the same levels of funding in FY 2010, except we have identified four areas where increased funding above the 2009 appropriated level is needed.
  - We need \$8.9 M to support the Energy Independence and Security Act of 2007 mandates. The principal requirements include issuing new fuel economy standards for cars and light trucks for MYs 2012-2016 by next April, and conducting research with the National Academy of Sciences on potential fuel economy standards for medium and heavy duty commercial vehicles. This effort requires extensive staffing and funding resources and will involve an unprecedented level of coordination with the Environmental Protection Agency (EPA) to jointly issue the rulemaking next April due to the nexus of fuel economy with greenhouse gas emissions.
  - We need \$6.7M to support the continued modernization of the Problem Driver Pointer System (PDPS) for the National Driver Register program. This program provides State Motor Vehicle Departments access to our database of previously suspended or revoked licenses. The current system is past its useful life and unless replaced soon will create backlogs in the DMVs.
  - We need \$1.0M to support additional research on alternative vehicle fuel technologies, such as hydrogen and ion-lithium batteries.
  - We need \$121.4M to support our administrative expenses, including our currently authorized FTE level of 635, which has been significantly eroded over the past 2 years due to the granting of Federal pay raises that exceeded the President's budget requests.

## **FY 2010 Summary of Changes from FY 2009 Enacted**

### **Vehicle Safety (+\$2.8M)**

- -\$2.3M in Administrative Expenses
- -\$475K for Plastic and Composite Vehicles
- + \$4.7M for increases in Fuel Economy to support the Energy Independence and Security Act of 2007 mandates.
- +\$850K for Alternative Fuels

### **Highway Safety Research and Development (+\$1.8M)**

- +\$1.8M Administrative Expenses

### **National Driver Register (+\$78K)**

- +\$44K in Administrative Expenses
- +\$34K for modernization of the Problem Driver Pointer System

### **Highway Traffic Safety Grants (+\$6.5M)**

- +\$4.6M Administrator Expenses realigned from Vehicle Safety
- +\$1.9M Administrator Expenses realigned from Highway Safety
- +\$50K Administrator Expenses realigned from National Driver Register

EXHIBIT II-2

FY 2010 BUDGET REQUEST BY APPROPRIATION ACCOUNT  
 NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION  
 Appropriations, Obligation and Limitations, and Exempt Obligations  
 (\$000)

<u>ACCOUNT NAME</u>	<u>FY 2008*</u> <u>ACTUAL</u>	<u>FY 2009</u> <u>ENACTED</u>	<u>FY 2010</u> <u>REQUEST</u>
VEHICLE SAFETY RESEARCH (General Fund Appropriation)	\$ 126,572	\$ 127,000	\$ 129,774
Safety Performance (Rulemaking)	16,068	16,968	21,688
Safety Assurance (Enforcement)	16,677	18,077	18,077
Highway Safety Programs	1,249	1,600	1,600
Research and Analysis	33,193	31,670	32,045
Administrative Expenses	59,385	58,685	56,364
HIGHWAY SAFETY RESEARCH AND DEVELOPMENT (HTF)	\$ 107,750	\$ 105,500	\$ 107,329
Highway Safety Programs	42,559	42,009	42,009
Research and Analysis	32,608	26,908	26,908
Administrative Expenses	32,583	36,583	38,412
<b>TOTAL OPERATIONS AND RESEARCH</b>	<b>\$ 234,322</b>	<b>\$ 232,500</b>	<b>\$ 237,103</b>
NATIONAL DRIVER REGISTER			
Program Expenses	2,870	2,500	2,533
Administrative Expenses	1,130	1,500	1,545
<b>TOTAL NATIONAL DRIVER REGISTER</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,078</b>
HIGHWAY TRAFFIC SAFETY GRANTS			
Section 402 Formula Grants	225,000	235,000	235,000
Section 405 Occupant Protection Incentive Grants	25,000	25,000	25,000
Section 406 Safety Belt Performance Grant Program	124,500	124,500	124,500
Section 408 State Traffic Safety Info. System Improvements	34,500	34,500	34,500
Section 410 Alcohol Incentive Formula Grants	131,000	139,000	139,000
Section 2010 Motorcyclist Safety Grants	6,000	7,000	7,000
Section 2011 Child Safety and Booster Seat Grants	6,000	7,000	7,000
Section 2009 High Visibility Enforcement	29,000	29,000	29,000
Administrative Expenses **	18,250	18,500	25,047
<b>TOTAL HIGHWAY TRAFFIC SAFETY GRANTS</b>	<b>\$ 599,250</b>	<b>\$ 619,500</b>	<b>\$ 626,047</b>
<b>GRAND TOTAL</b>	<b>\$ 837,572</b>	<b>\$ 856,000</b>	<b>\$ 867,228</b>

(\*) Congress approved on 7/24/2008 a request to reprogram \$3,300,000 to Safety Performance (Rulemaking) from \$12,768,000 to \$16,068,000 to meet the expanded requirements of Corporate Average Fuel Economy (CAFE). Reprogrammed \$1,600,000 in Safety Assurance (Enforcement) from \$18,277,000 to \$16,677,000 and \$1,700,000 in Research and Analysis from \$34,893,000 to \$33,193,000.

## PERFORMANCE OVERVIEW

### Annual Performance Results and Targets

The National Highway Traffic Safety Administration (NHTSA) integrates performance results into its budget request to demonstrate alignment with the Department of Transportation's Strategic Plan. NHTSA tracks the following DOT level performance measures to demonstrate program results:

#### Strategic Objective: Safety

Highway Fatality Rate (per 100 million passenger vehicle VMT)	2005	2006	2007	2008	2009	2010
Target	1.38	1.38	1.38	1.37	1.35	#
Actual	1.46	1.41	1.36	1.28*	-	-

Passenger Vehicle Fatality Rate (per 100 million VMT)	2005	2006	2007	2008	2009	2010
Target	1.15	1.12	1.10	1.06	1.02	.99
Actual	1.15	1.10	1.04	1.03*	-	-

Non-Occupant Fatalities (per 100 million VMT)	2005	2006	2007	2008	2009	2010
Target	0.16	0.16	0.15	0.19	0.19	0.18
Actual	0.20	0.19	0.18	0.19*	-	-

Motorcycle rider highway Fatalities (per 100,000 registrations)	2005	2006	2007	2008	2009	2010
Target	NA	75	76	76	77	78
Actual	73.48	71.94	72.20	71.3*	-	-

Large Truck and Bus Fatalities (per 100 million VMT)	2005	2006	2007	2008	2009	2010
Target	NA	0.179	0.175	0.171	0.167	0.164
Actual	0.185	0.177	0.168*	0.168*	-	-

\* = based on preliminary data

# = to be Determined