

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

The Department of Transportation and Public Facilities (DOT&PF) is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

FY2009 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2009 Component Budget: \$1,821,300 | Personnel: | |
| | Full time | 12 |
| | Part time | 0 |
| | Total | 12 |

Key Component Challenges

Key issues in the department are the certainty and timing of adequate funding levels to meet the transportation needs of Alaskans, the department's capability to get projects obligated in a timely manner and the proper allocation of federal construction funds; growth and redevelopment of the Anchorage and Fairbanks International Airports; meeting security needs of all transportation modes; and changes in the composition and service levels of the Alaska Marine Highway System. Key issues also include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resources development and ensuring high levels of responsiveness to the general public.

The Commissioner is one of 50 members of the Policy Committee for the American Association of State Highway and Transportation Officials (AASHTO) and the Western Association of State Highway and Transportation Officials (WASHTO). Both organizations are responsible for developing standards for transportation systems nationally and within the western region. A key issue will be AASHTO's recommendations on the upcoming reauthorization of the federal highway program. Also of importance is continued changes in the existing program which contains less flexibility of the highway funds, new safety programs, increased public involvement in the planning process, and extensive Federal Highway Administration oversight of state DOTs' financial activities.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

- Awarded a design/build contract and conducted a ground breaking ceremony for the Glenn Highway and Bragaw Interchange project. This is a \$50 million piece of a joint DOT&PF and Municipality of Anchorage "congestion busting" initiative called "Connect Anchorage".
- Initiated a scope of work and began discussions with a contractor to develop a comprehensive long range plan for the Alaska Marine Highway System in accordance with Alaska Statute 19.65.011. The plan will incorporate the

recommendations of the Southeast Alaska Transportation Plan, the Prince William Sound Transportation Plan and the Southwest Alaska Transportation Plan.

- Testified before Congressional committees on Alaska and national issues regarding the reauthorization of the aviation program. Testimony included essential air service and retaining current federal aviation funding levels to the states which Congress eventually supported.
- Approved the use of Roads to Resources funds for Bostwick Road on Gravina Island and Shirley Towne Bridge in the Matanuska Susitna Valley. The construction of the roads was a cooperative effort with the Department of Natural Resources to open the areas to timber sales.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government

AS 02 Aeronautics

AS 19 Highways and Ferries

AS 35 Public Building, Works and Improvements

Contact Information

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Commissioner's Office Component Financial Summary

All dollars shown in thousands

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,076.7 | 1,253.7 | 1,387.6 |
| 72000 Travel | 177.6 | 128.3 | 128.3 |
| 73000 Services | 269.8 | 263.3 | 264.7 |
| 74000 Commodities | 34.4 | 40.0 | 40.7 |
| 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 |
| Expenditure Totals | 1,558.5 | 1,685.3 | 1,821.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 170.0 | 170.0 | 170.0 |
| 1004 General Fund Receipts | 667.0 | 704.1 | 718.7 |
| 1007 Inter-Agency Receipts | 6.7 | 0.0 | 121.2 |
| 1026 Highways/Equipment Working Capital Fund | 13.2 | 13.2 | 13.2 |
| 1027 International Airport Revenue Fund | 124.6 | 124.8 | 125.0 |
| 1061 Capital Improvement Project Receipts | 287.7 | 383.5 | 383.5 |
| 1076 Marine Highway System Fund | 266.6 | 267.0 | 267.0 |
| 1156 Receipt Supported Services | 22.7 | 22.7 | 22.7 |
| Funding Totals | 1,558.5 | 1,685.3 | 1,821.3 |

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 | | | | |
| Federal Receipts | 51010 | 170.0 | 170.0 | 170.0 |
| Interagency Receipts | 51015 | 6.7 | 0.0 | 121.2 |
| Receipt Supported Services | 51073 | 22.7 | 22.7 | 22.7 |
| Capital Improvement Project Receipts | 51200 | 287.7 | 383.5 | 383.5 |
| Restricted Total | | 487.1 | 576.2 | 697.4 |
| Total Estimated Revenues | | 487.1 | 576.2 | 697.4 |

**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 | 704.1 | 170.0 | 811.2 | 1,685.3 |
| Adjustments which will continue current level of service: | | | | |
| -FY 09 Health Insurance Increases for Exempt Employees | 0.9 | 0.0 | 0.8 | 1.7 |
| -Correct Unrealizable Fund Sources for Salary Adjustments: Exempt | 0.6 | 0.0 | -0.6 | 0.0 |
| -FY 09 Bargaining Unit Contract Terms: General Government Unit | 8.3 | 0.0 | 4.8 | 13.1 |
| -Correct Unrealizable Fund Sources for Salary Adjustments: GGU | 4.8 | 0.0 | -4.8 | 0.0 |
| -Transfer in Special Assistant Position for Gas Pipeline Transportation Project Coordinator | 0.0 | 0.0 | 121.2 | 121.2 |
| -National Forest Receipts CH 33, SLA 06, SEC 13 (1) | 0.0 | -170.0 | 0.0 | -170.0 |
| Proposed budget increases: | | | | |
| -National Forest Receipts for road maintenance in unorganized boroughs | 0.0 | 170.0 | 0.0 | 170.0 |
| FY2009 Governor | 718.7 | 170.0 | 932.6 | 1,821.3 |

Commissioner's Office 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 | 11 | 12 | Annual Salaries | 927,275 |
| Part-time | 0 | 0 | COLA | 12,220 |
| Nonpermanent | 0 | 0 | Premium Pay | 10,225 |
| | | | Annual Benefits | 474,510 |
| | | | Less 2.57% Vacancy Factor | (36,630) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 12 | Total Personal Services | 1,387,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Manager I | 0 | 0 | 1 | 0 | 1 |
| Chief Communications Officer | 0 | 0 | 1 | 0 | 1 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 1 | 0 | 2 | 0 | 3 |
| Exec Secretary III | 0 | 0 | 1 | 0 | 1 |
| Secretary | 0 | 0 | 2 | 0 | 2 |
| Spec Asst To The Comm II | 0 | 1 | 2 | 0 | 3 |
| Totals | 2 | 1 | 9 | 0 | 12 |