

# **State of Alaska FY2010 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 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.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$1,933,700</b>	<b>Personnel:</b>	
	Full time	12
	Part time	0
	<b>Total</b>	<b>12</b>

### 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 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 federal highway program which contains less flexibility of the highway funds, new safety programs, increased public involvement in the planning process, emphasis on green house gases, and extensive Federal Highway Administration oversight of state DOTs' financial activities. Because of the instability of the Federal Highway Trust Fund and the increasing difficulties in implementing the federal program, the department will continue to investigate and pursue a state funded transportation program.

### Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated.

### Major Component Accomplishments in 2008

- Worked 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.
- Implemented a new electronic newsletter to keep staff informed of recent accomplishments, requirements, research developments and other newsworthy items.
- Produced a strategic plan that identifies this administration's goals and the means to measure whether those goals are being reached.

## 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

**Contact:** Leo von Scheben, Commissioner

**Phone:** (907) 465-3900

**Fax:** (907) 586-8365

**E-mail:** leo.vonscheben@alaska.gov

### Commissioner's Office Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,207.8	1,449.4	1,483.5
72000 Travel	183.2	144.8	144.8
73000 Services	291.2	274.7	274.7
74000 Commodities	33.0	30.7	30.7
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
<b>Expenditure Totals</b>	<b>1,715.2</b>	<b>1,899.6</b>	<b>1,933.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	170.0	170.0	170.0
1004 General Fund Receipts	691.2	742.0	767.3
1007 Inter-Agency Receipts	35.7	130.4	133.8
1026 Highways/Equipment Working Capital Fund	13.2	42.4	43.5
1027 International Airport Revenue Fund	130.8	134.5	138.1
1061 Capital Improvement Project Receipts	383.5	386.4	386.4
1076 Marine Highway System Fund	267.0	269.5	269.5
1156 Receipt Supported Services	23.8	24.4	25.1
<b>Funding Totals</b>	<b>1,715.2</b>	<b>1,899.6</b>	<b>1,933.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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>				
Federal Receipts	51010	170.0	170.0	170.0
Interagency Receipts	51015	35.7	130.4	133.8
Receipt Supported Services	51073	23.8	24.4	25.1
Capital Improvement Project Receipts	51200	383.5	386.4	386.4
<b>Restricted Total</b>		<b>613.0</b>	<b>711.2</b>	<b>715.3</b>
<b>Total Estimated Revenues</b>		<b>613.0</b>	<b>711.2</b>	<b>715.3</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>742.0</b>	<b>170.0</b>	<b>987.6</b>	<b>1,899.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete National Forest Receipts for Road Maintenance in Unorganized Boroughs Sec 11(a)(1), CH 27, SLA 08	0.0	-170.0	0.0	-170.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	14.9	0.0	19.2	34.1
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	10.4	0.0	-10.4	0.0
<b>Proposed budget increases:</b>				
-National Forest Receipts for Road Maintenance in Unorganized Boroughs	0.0	170.0	0.0	170.0
<b>FY2010 Governor</b>	<b>767.3</b>	<b>170.0</b>	<b>996.4</b>	<b>1,933.7</b>

**Commissioner's Office  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	12	12	Annual Salaries	999,397
Part-time	0	0	COLA	35,299
Nonpermanent	0	0	Premium Pay	10,074
			Annual Benefits	499,664
			<i>Less 3.95% Vacancy Factor</i>	(60,934)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,483,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Admin Asst III	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
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>9</b>	<b>0</b>	<b>12</b>