

# **State of Alaska FY2005 Governor's Operating Budget**

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

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## Component: Commissioner's Office

### Contribution to Department's Mission

The Commissioner's Office mission is to 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.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$1,274,900</b>	<b>Personnel:</b>	
	Full time	9
	Part time	0
	<b>Total</b>	<b>9</b>

### Key Component Challenges

Key issues in the department are the levels and allocation of federal construction funds, compliance with federal environmental requirements, growth and redevelopment of the Anchorage International Airport, 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 in light of continued reductions in program funding.

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 federal highway program reauthorization and pursuit of those recommendations' incorporation into congressional legislation. Since Alaska has the highest return on federal gas tax of all the 50 states, the Commissioner's role in the reauthorization legislation (which sets the allocation of the highway funds) is critical.

The department reorganized the Division of Design and Engineering Services from a headquarters function to one reporting to the regional directors, where it had been prior to 1995. It is believed this new reporting structure will result in better communication within each region, an expedited decision making process and more rapid project delivery.

The Division of Statewide Planning was reorganized and renamed the Division of Program Development.

## Significant Changes in Results to be Delivered in FY2005

none

### Major Component Accomplishments in 2003

- Established "511 Travel in the Know" system. This is a telephone and internet service to help travelers access continually updated road and weather conditions. Travelers can dial 511 from any phone or go to the website "511.Alaska.Gov" to obtain the latest information regarding highway closures, traffic delays/accidents, highway construction and maintenance work and weather related road conditions. In conjunction with this, the department has signed a Memorandum of Understanding with the city of Anchorage to share road information, data and programs to aid travelers in the Anchorage area.
- Implemented the "Industrial Roads Program." The Industrial Roads Program (IRP), also known as "Roads to Resources," began in March 2003 when transportation analyses from the still-developing Northwest Alaska Transportation Plan showed that new North Slope oilfield and Yukon-Kuskokwim River gold field roads would accelerate development and provide significant revenue and employment opportunities. The IRP also includes Glacier Creek Road in Nome to the Rock Creek gold mine and Crooked Creek Road from the Kuskokwim River to Donlin Creek Mine. Added to this program were transportation links on the Alaska Peninsula and Bristol Bay to facilitate oil and gas exploration and development in the region and a resource transportation analysis for the Pebble Copper prospect north of Lake Iliamna.
- Other promising proposals from around the state are also being considered for addition to the IRP. DOT&PF Planning staff continue to work with the coalition of public and private groups interested in the IRP projects. They will also pursue funding packages, and legislative actions related to project streamlining processes and other public policy objectives. DOT&PF Design staff will set up and manage consultant-engineering contracts for the projects. All actions are designed to move projects through planning and design processes and into construction as rapidly as possible.
- Implemented the "Community Access Roads Program" as part of the "Access to the Future" initiative. The Community Access Road Program is intended to result in road connections between communities that will allow consolidation of government services, lower cost for supplying the services, improved transportation options and economic opportunities for the residents. The Nelson Island road project is an example of a priority in this program.
- A number of environmental permit streamlining initiatives were started that should result in a thorough and expedited permit process. Environmental permitting continues to be a bottleneck in project development. These initiatives include using federal highway funds to create a position with the Corps of Engineers to facilitate wetlands permitting. Another involves the creation of a Joint Highway Office, to be modeled after the Joint Pipeline Office.

### 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:** John MacKinnon, Deputy Commissioner  
**Phone:** (907) 465-6973  
**Fax:** (907) 465-8365  
**E-mail:** John-MacKinnon@dot.state.ak.us

**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	577.3	816.1	889.6
72000 Travel	101.6	56.0	77.4
73000 Contractual	2,758.4	303.5	295.0
74000 Supplies	109.9	14.4	12.9
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,547.2</b>	<b>1,190.0</b>	<b>1,274.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,544.7	170.0	170.0
1004 General Fund Receipts	790.8	589.8	540.0
1007 Inter-Agency Receipts	0.0	3.9	3.9
1026 Highway Working Capital Fund	13.2	13.2	13.2
1027 International Airport Revenue Fund	874.3	100.7	106.2
1061 Capital Improvement Project Receipts	324.2	171.0	192.5
1076 Marine Highway System Fund	0.0	123.1	229.8
1156 Receipt Supported Services	0.0	18.3	19.3
<b>Funding Totals</b>	<b>3,547.2</b>	<b>1,190.0</b>	<b>1,274.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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	1,544.7	170.0	170.0
Interagency Receipts	51015	0.0	3.9	3.9
Receipt Supported Services	51073	0.0	18.3	19.3
Capital Improvement Project Receipts	51200	324.2	171.0	192.5
<b>Restricted Total</b>		<b>1,868.9</b>	<b>363.2</b>	<b>385.7</b>
<b>Total Estimated Revenues</b>		<b>1,868.9</b>	<b>363.2</b>	<b>385.7</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>589.8</b>	<b>170.0</b>	<b>430.2</b>	<b>1,190.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PFT Publication Specialist and CIP funding to Statewide Administrative Svcs ADN 25-4-6672	0.0	0.0	-94.6	-94.6
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	17.5	17.5
-Fund switch-GF to ICAP	-49.8	0.0	49.8	0.0
-Transfer in \$17.0 ICAP from Internal Review	0.0	0.0	17.0	17.0
-Transfer in AMHS \$ from Marine Vessel Ops for Special Assistant and support costs for AMHS Deputy Commissioner	0.0	0.0	100.0	100.0
-Delete FY 04 National Forest Receipts \$170.0 from DCED	0.0	-170.0	0.0	-170.0
-Add FY 05 National Forest Receipts \$170.0 Fed from DCED	0.0	170.0	0.0	170.0
<b>Proposed budget increases:</b>				
-Add ICAP/CIP to fund Special Assistant	0.0	0.0	45.0	45.0
<b>FY2005 Governor</b>	<b>540.0</b>	<b>170.0</b>	<b>564.9</b>	<b>1,274.9</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	646,730
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	256,438
			<i>Less 1.50% Vacancy Factor</i>	(13,568)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>889,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	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	0	1	0	1
Special Assistant	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>9</b>