

State of Alaska FY2006 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,397,900	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

Key issues in the department are the certainty and timing of adequate funding levels, 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 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.

In an effort to accelerate transportation development and provide significant revenue and employment opportunities to the state, the department established the Industrial Roads Program (IRP). It began when a transportation analyses showed that new North Slope oilfield and Yukon-Kuskokwim River gold field roads could achieve those results. The IRP also includes Glacier Creek Road to the Rock Creek gold mine in Nome, Crooked Creek Road from the Kuskokwim River to Donlin Creek Mine, links on the Alaska Peninsula and Bristol Bay, and Pebble Copper prospect north of Lake Iliamna. Other promising proposals are being considered for addition to the IRP. DOT&PF planning staff continues to work with a coalition of public and private groups interested in these projects. We will 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.

Significant Changes in Results to be Delivered in FY2006

none

Major Component Accomplishments in 2004

- 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. The department created environmental positions 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.
- The Alaska International Airport System successfully sold \$97.4 million in par value revenue bonds. The bonds were to finance the completion of the Ted Stevens Anchorage International Airport (ANC) C Concourse (\$48 million), ongoing capital needs at both ANC and Fairbanks International Airport (FAI) (\$13.9 million), to refinance debt sold in 1993 (\$23.9) and provide reserves, issuance costs and capitalized interest (\$11.6). The department maintained a Moody's "A1", and Standard & Poors "A", and a Fitch "A+" ratings.
- The department implemented and staffed both the Marine Highway and Aviation Advisory Boards per executive order.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	793.1	893.0	1,006.3
72000 Travel	116.3	76.5	82.7
73000 Services	243.1	292.0	296.0
74000 Commodities	25.6	12.9	12.9
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	1,178.1	1,274.4	1,397.9
Funding Sources:			
1002 Federal Receipts	170.0	170.0	170.0
1004 General Fund Receipts	589.8	537.5	543.3
1007 Inter-Agency Receipts	52.5	3.9	4.6
1026 Highways/Equipment Working Capital Fund	13.2	13.2	13.2
1027 International Airport Revenue Fund	100.7	106.6	107.5
1061 Capital Improvement Project Receipts	110.5	193.2	307.4
1076 Marine Highway System Fund	123.1	230.6	232.4
1156 Receipt Supported Services	18.3	19.4	19.5
Funding Totals	1,178.1	1,274.4	1,397.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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	52.5	3.9	4.6
Receipt Supported Services	51073	18.3	19.4	19.5
Capital Improvement Project Receipts	51200	110.5	193.2	307.4
Restricted Total		351.3	386.5	501.5
Total Estimated Revenues		351.3	386.5	501.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	537.5	170.0	566.9	1,274.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.1	0.0	0.0	1.1
-Transfer ICAP from Transportation, Management & Security for Communications Officer	0.0	0.0	111.4	111.4
-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
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	4.7	0.0	4.5	9.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	1.8	1.8
FY2006 Governor	543.3	170.0	684.6	1,397.9

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	11	10	Annual Salaries	712,510
Part-time	0	0	COLA	1,370
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	334,097
			<i>Less 0.89% Vacancy Factor</i>	<i>(9,377)</i>
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,038,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Communications Officer	0	0	1	0	1
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
Totals	1	0	9	0	10