

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Law Transportation Section Component Budget Summary**

## Component: Transportation Section

### Contribution to Department's Mission

The transportation section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities (DOT&PF) generates a high percentage of the section's work.

### Core Services

Assist agencies with project development, including compliance with project planning and environmental laws.

Assist agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors.

Assist agencies with management and operation of completed facilities.

Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$2,487,000**

**Personnel:**

Full time	16
Part time	0
<b>Total</b>	<b>16</b>

### Key Component Challenges

The transportation section will continue assisting with implementation of the State's transportation agenda. In the coming year, this may include activities related to the development of access to Juneau, a Knik Arm Bridge, and infrastructure to support a possible gas line and resource development roads. The section will also help the state assume the National Environmental Policy Act (NEPA) review responsibilities from the Federal Highway Administration (FHWA) in a pilot program authorized by Congress.

### Significant Changes in Results to be Delivered in FY2008

No changes in results delivered.

### Major Component Accomplishments in 2006

The transportation section assisted with:

Development of infrastructure projects such as a Knik Arm Crossing, Gravina Island bridges, Juneau access, Abbott Loop Extension, Ted Stevens Anchorage International Airports concourse and airfield renovations, the Anchorage Convention Center, a downtown Anchorage parking garage, a Palmer State Office Building, Fairbanks and Anchorage fish hatcheries, and a new state prison in the Mat-Su Valley.

Acquisition of rights of way through Forest Service lands in Southeast Alaska.

Acquisition of property for projects, such as Parks Highway Upgrades, Anchorage's C Street Extension, Ketchikan's South Tongass Highway, Fairbanks' Illinois Street, and the Kenai River bridge in Soldotna.

Development of legislation to reasonably control the exercise of the power of eminent domain.

State assumption of NEPA review responsibilities from FHWA in a pilot program authorized by Congress.

Defense of legal challenges to DOT&PF's plan to construct a road from Iliamna to Nondalton.

Defense of assertions DOT&PF and its contractors violated storm water discharge permit requirements.

Defense of legislation governing the Anchorage Metropolitan Area Transportation Solutions (AMATS) transportation planning process in Anchorage.

Defense of lawsuit relating to transportation of prisoners in Anchorage.

Development of State's claims against builder of defective portions of fast ferries and against builder of defective Fish and Game enforcement vessel.

Closure and redevelopment of the Galena Air Force Base.

Redevelopment of DOT&PF's standard provisions for highway, airport, and building construction contracts to avoid construction claims.

Defense of agencies' decisions on bid protests and construction claims.

Drafting of regulations governing Alaska's international and rural airports, and utilities in highway rights-of-way.

Defense of airport leasing decisions, including rates charged for use of rural airport lands.

Defense of employment claims related to DOT&PF.

Hosting of national conference in Anchorage for airport lawyers and managers.

## Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

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### Transportation Section Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,312.8	1,714.6	1,965.7
72000 Travel	25.2	20.4	20.4
73000 Services	617.3	467.7	467.7
74000 Commodities	23.0	33.2	33.2
75000 Capital Outlay	13.1	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>1,991.4</b>	<b>2,235.9</b>	<b>2,487.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	38.9	288.1
1007 Inter-Agency Receipts	1,991.4	2,197.0	2,198.9
<b>Funding Totals</b>	<b>1,991.4</b>	<b>2,235.9</b>	<b>2,487.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></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><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	1,991.4	2,197.0	2,198.9
<b>Restricted Total</b>		<b>1,991.4</b>	<b>2,197.0</b>	<b>2,198.9</b>
<b>Total Estimated Revenues</b>		<b>1,991.4</b>	<b>2,197.0</b>	<b>2,198.9</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>38.9</b>	<b>0.0</b>	<b>2,197.0</b>	<b>2,235.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	1.9	1.9
-Fund Source Adjustment for Retirement Systems Increases	249.2	0.0	-249.2	0.0
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	249.2	249.2
<b>FY2008 Governor</b>	<b>288.1</b>	<b>0.0</b>	<b>2,198.9</b>	<b>2,487.0</b>

**Transportation Section  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,217,032
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	824,508
			<i>Less 3.79% Vacancy Factor</i>	(77,533)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,965,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	3	2	1	0	6
Attorney V	1	0	1	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	2	1	0	4
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>16</b>