

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide executive leadership, coordination with other governmental agencies and assurance of program management within legal guidelines.

Core Services

- This RDU contains the leadership that ensures the department meets its statutory responsibilities of the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between planned growth in the intermodal transportation system and the effective management of maintenance and operations of the state's existing infrastructure.
- The Contracting, Procurement and Appeals Section develops, implements, and maintains policies, procedures, and standards that assure all transportation modes and regions receive responsive and consistent guidance, direction and training in administering construction and non-construction procurements and contracts.
- Internal Review is an independent section that reports directly to the Commissioner. This section is an extension of the management function that identifies problems and recommends actions that can correct those problems. It provides a measurement of how well the department is meeting its statutory requirements and achieving its objectives.
- Equal Employment and Civil Rights oversees four affirmative action programs, Disadvantaged Business Enterprise (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), External Equal Employment Opportunity (ExEEO), and On-the-Job Training (OJT) which apply to contractors and subcontractors working on USDOT-assisted projects.
- The Transportation Management and Security section coordinates operations, including fleet management, highway and aviation maintenance, safety, security, and provides oversight of those areas for department management. The section also coordinates major maintenance projects and determines priority of statewide maintenance projects.

Major RDU Accomplishments in 2012

- Statewide Maintenance and Operations continued to manage the department's involvement in the relocation of Newtok to Mertarvik. Coordinated all construction activities performed in Mertarvik by the US Department of Defense Innovative Readiness Training Program (IRT) including site work at the evacuation shelter and the development of a quarry site.
- Completed 83 consultant engineering overhead rate audits, 14 utility company rate audits, five cost allocation plan reviews, four special reviews and seven final audits, assured rates and other charges under contracts with the department are supportable and meet federal requirements and one internal audit.
- Completed onboard ADA Transition Planning for all physical elements on Alaska Marine Highway vessels older than 10 years old.
- The Alaska Marine Highway System schedule was developed and produced on time to meet the needs of the traveling public.
- Completed 28 highway projects, eight airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260 million).
- Implementation of new technologies to create efficiencies and improvements in winter highway maintenance including tow plows, anti-icing compounds, automatic bridge de-icing, smart plows that can be operated in whiteouts, and weather-sensing equipment and associated software to direct maintenance activity more efficiently.

Key RDU Challenges

- The proper allocation of federal construction funds to meet the transportation needs of Alaskans.
- Compliance with federal environmental requirements.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement is contributing to the increasing cost of procuring and operating equipment.

- Implementing the Moving Ahead for Progress 21st Century Act regulatory changes regarding the organization and content of the Statewide Transportation Improvement Program.
- Security of all transportation
- Increasing cost of maintaining all transportation assets
- Hiring and retaining qualified employees at all levels.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Contact Information
<p>Contact: Pat Kemp, Acting Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: pat.kemp@alaska.gov</p>

**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,114.4	637.7	170.0	1,922.1	1,143.1	749.7	0.0	1,892.8	1,146.6	751.2	0.0	1,897.8
Contracting and Appeals	1.4	238.5	0.0	239.9	10.9	332.4	0.0	343.3	10.9	332.4	0.0	343.3
EE/Civil Rights	320.0	744.9	0.0	1,064.9	384.3	874.4	0.0	1,258.7	384.3	874.4	0.0	1,258.7
Internal Review	224.6	833.1	0.0	1,057.7	231.3	898.8	0.0	1,130.1	231.3	898.8	0.0	1,130.1
Transportation Mgmt & Security	631.3	257.4	0.0	888.7	1,002.2	269.5	0.0	1,271.7	1,002.2	269.5	0.0	1,271.7
Totals	2,291.7	2,711.6	170.0	5,173.3	2,771.8	3,124.8	0.0	5,896.6	2,775.3	3,126.3	0.0	5,901.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,444.0	327.8	3,124.8	0.0	5,896.6
Adjustments which will continue current level of service:					
-Commissioner's Office	2.5	1.0	1.5	0.0	5.0
FY2014 Governor	2,446.5	328.8	3,126.3	0.0	5,901.6