

State of Alaska
FY2018 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, regional and administrative leadership to meet the mission of “Keep Alaska Moving through Service and Infrastructure”. Optimize state investment in transportation by means of data-driven recommendations.

Core Services

- Provide executive leadership ensuring the department meets its statutory responsibility for the planning, design, construction, contracting, security, maintenance and operation of transportation facilities and public buildings.
- Develop, implement and maintain policies and procedures and standards for the department.
- Develop, present and oversee the implementation of the operating and capital budgets.
- Communicate with community leaders, stakeholders, and the public to identify transportation needs and proposed solutions.
- Ensure fiscal integrity and accountability.
- Administer the construction contracts protest and claim appeal adjudication process statewide.
- Provide human resource and workforce development services.
- Provide and maintain computer connectivity and secure data.
- Develop statewide and regional transportation plans.
- Administer the Alaska Highway Safety Office, the Federal Highway Program, the Scenic Byway, Federal Transit Program and the Civil Rights Office.
- Protect the state’s highway infrastructure through enforcement of commercial vehicle regulations.
- Assure market place confidence and equitable trade by inspecting, testing, calibrating, commercial weighing and measuring devices.
- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at airports.
- Provide procurement services for headquarters and the Alaska Marine Highway System. Provide statewide guidance.

Major RDU Accomplishments in 2016

- Used the results based alignment process to identify core and direct services and build meaningful performance measures to be used to make budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision making.
- Successfully transitioned to the state’s new finance and procurement system, Integrated Resource Information System (IRIS).
- Actively participated in the state’s Shared Services initiative through the Independent Validation & Verification project for IRIS Finance, Procurement, and Human Resource Management modules. Scheduled to participate in additional Shared Services initiatives, including Travel and Expense, Collections, and Accounts Payable.
- Began integrating the department’s business applications, network services, and system support to deliver more efficient and unified information technology services.
- Implemented centralized enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.
- Successfully obligated \$555.3 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Consolidated grant programs into a single grant application cycle and streamlined funding program parameters to simplify application process.
- The three regional planning components were blended into the Division of Program Development and Statewide Planning to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

- The Federal Highway Administration determined that the Department of Transportation and Public Facilities can operate a race neutral program when contracting for federally funded projects.
- Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.
- Worked with the Federal Aviation Administration to execute \$138.3 million in rural airport improvements.
- Consolidated regional safety and security officers under a single safety and security expert.

Key RDU Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Ensuring the culture of One DOT&PF and Results Based Alignment (RBA) is integrated into every level of the organization and front line decision makers use performance measures and results to make decisions.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen in rural Alaska.
- Meeting annual requirements to inspect all commercial weighing and measuring devices due to advancements in measuring technology resulting in increased test times, current staffing levels, customer complaints, and increased requests from industry.
- Changing the DOT&PF culture to one that activates Human Resources as opposed to waiting until a situation has become serious.
- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.
- Ensuring timely training for updates to the IRIS system for all affected employees.
- Transition to the Human Resources Management module of IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.
- Increased efficiencies wherever possible.
- Greater consistency throughout the department.
- Expanding capabilities and improving operational practices with respect to delivery of network, database, geospatial, and programming support to the department under one integrated component.
- The DOT&PF is implementing statewide Data and Information Technology Governance that will improve data integration and lead to more consistent and accurate federal and state reporting.
- Achievement of National Laboratory Accreditation Program recognition for the State Metrology Laboratory will allow international customers to utilize calibration services provided by the metrology laboratory.

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	1,079.8	1,345.8	0.0	2,425.6	977.3	801.4	0.0	1,778.7	1,053.9	1,140.5	0.0	2,194.4
Contracting and Appeals	17.8	285.8	0.0	303.6	17.8	323.3	0.0	341.1	18.0	325.4	0.0	343.4
EE/Civil Rights	249.7	900.6	0.0	1,150.3	250.1	956.0	0.0	1,206.1	253.0	938.7	0.0	1,191.7
Internal Review	0.0	963.0	0.0	963.0	0.0	795.9	0.0	795.9	0.0	791.1	0.0	791.1
Transportation Mgmt & Security	440.4	237.3	0.0	677.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Admin Services	2,039.5	6,252.6	0.0	8,292.1	2,209.7	5,598.8	0.0	7,808.5	1,944.4	5,903.9	0.0	7,848.3
Information Systems and Services	1,377.3	6,350.8	0.0	7,728.1	2,502.4	7,781.7	0.0	10,284.1	2,519.4	7,824.9	0.0	10,344.3
Leased Facilities	0.0	2,786.9	0.0	2,786.9	0.0	2,957.7	0.0	2,957.7	0.0	2,957.7	0.0	2,957.7
Human Resources	1,201.7	1,173.1	0.0	2,374.8	901.7	1,464.7	0.0	2,366.4	801.7	1,564.7	0.0	2,366.4
Statewide Procurement	951.1	127.0	0.0	1,078.1	1,082.6	154.0	0.0	1,236.6	1,010.8	237.2	0.0	1,248.0
Central Support Svcs	642.5	586.8	0.0	1,229.3	565.2	873.3	0.0	1,438.5	573.0	1,077.8	0.0	1,650.8
Northern Support Services	1,022.4	447.9	0.0	1,470.3	681.2	1,107.4	0.0	1,788.6	686.4	1,115.7	0.0	1,802.1
Southcoast Support Services	312.6	1,076.8	0.0	1,389.4	547.4	1,166.4	0.0	1,713.8	453.1	1,277.7	0.0	1,730.8
Statewide Aviation Program	2,702.6	1,130.7	0.0	3,833.3	301.3	3,759.4	0.0	4,060.7	223.7	4,115.9	0.0	4,339.6
Development	217.2	3,482.6	0.0	3,699.8	420.1	7,974.0	0.0	8,394.1	268.6	7,838.4	0.0	8,107.0
Central Region Planning	12.8	1,907.0	0.0	1,919.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Planning	109.5	1,701.9	0.0	1,811.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southcoast Region Planning	2.6	677.7	0.0	680.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Measurement Standards	4,124.2	1,796.9	0.0	5,921.1	4,047.0	2,574.0	0.0	6,621.0	4,058.2	2,596.4	0.0	6,654.6
Totals	16,503.7	33,231.2	0.0	49,734.9	14,503.8	38,288.0	0.0	52,791.8	13,864.2	39,706.0	0.0	53,570.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	8,273.5	6,230.3	38,288.0	0.0	52,791.8
Adjustments which continue current level of service:					
-Commissioner's Office	73.7	2.9	339.1	0.0	415.7
-Contracting and Appeals	0.2	0.0	2.1	0.0	2.3
-EE/Civil Rights	2.9	0.0	9.3	0.0	12.2
-Internal Review	0.0	0.0	3.9	0.0	3.9
-Statewide Admin Services	-242.5	9.4	403.1	0.0	170.0
-Information Systems and Services	10.0	7.0	43.2	0.0	60.2
-Human Resources	-100.0	0.0	100.0	0.0	0.0
-Statewide Procurement	-78.5	6.7	83.2	0.0	11.4
-Central Support Svcs	7.8	0.0	204.5	0.0	212.3
-Northern Support Services	5.2	0.0	8.3	0.0	13.5
-Southcoast Support Services	-94.3	0.0	111.3	0.0	17.0
-Statewide Aviation	-77.6	0.0	357.2	0.0	279.6
-Program Development	0.4	0.0	54.0	0.0	54.4
-Measurement Standards	7.0	20.9	22.4	0.0	50.3
Proposed budget decreases:					
-EE/Civil Rights	0.0	0.0	-26.6	0.0	-26.6
-Internal Review	0.0	0.0	-8.7	0.0	-8.7
-Statewide Admin Services	-13.6	-18.6	-98.0	0.0	-130.2
-Statewide Aviation	0.0	0.0	-0.7	0.0	-0.7
-Program Development	-151.9	0.0	-189.6	0.0	-341.5
-Measurement Standards	-8.3	-8.4	0.0	0.0	-16.7
FY2018 Governor	7,614.0	6,250.2	39,706.0	0.0	53,570.2