

State of Alaska
FY2021 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 planning 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 marketplace confidence and equitable trade by inspecting, testing, and 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, Central region, Southcoast region, and the Alaska Marine Highway System.
- Provide statewide guidance.

Major RDU Accomplishments in 2019

- The Disadvantaged Business Enterprise (DBE) Utilization Rate on Federal Highway Administration (FHWA) funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.
- Completed 78 consultant engineering overhead rate audits, 13 utility company rate audits, 13 cost allocation plan reviews, and six special reviews to assure rates and other charges under contracts with the department are supportable and meet federal requirements.
- Testing and registration of 633 scales used in the regulation of the commercial marijuana industry.
- Issued 14,785 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Solicited and administered approximately 200 state and federally funded contracts valued at over \$100,000.0 for Rural Airport maintenance, aggregate stockpiles, and office services. Also issued over 4,500 purchase orders for supplies and services totaling over \$35,000.0.
- Worked with the Federal Aviation Administration to execute \$120,400.0 in rural airport improvements.
- Deployed first of its kind statewide Identity Management System to meet compliance with the Transportation Security Administration and streamline the badging process for rural airports.
- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, received approval from FHWA. That revision is being used by FHWA as a best-practices model for nationwide ICAP revisions. Will vastly improve indirect cost allocation budgeting.
- Successfully obligated \$602,800.0 of federal aid highways, federal aid transit, and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. 2019 obligations were higher due to Ferry Boat Funds, 2018 Earthquake Emergency Relief, and several other non-routine funding events.

- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.

Key RDU Challenges

- Refining Division of Facilities Services statewide processes and practices.
- Recruitment and retention of certified Commercial Vehicle Compliance Inspectors and Weights and Measures Inspectors.
- Recruitment and retention across divisions considering challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Recruitment and retention, especially for Labor, Trades and Crafts positions, due to wages not being competitive with the private sector in some job classes, e.g., plumbers and electricians.
- Addressing unanticipated cost increases while transitioning to shared services.
- Obtaining timely and accurate reporting in the Integrated Resource Information System for financial management.
- Managing the administrative burden of sharing certain tasks with Shared Services of Alaska.
- Management of the department's per- and polyfluoroalkyl substances project.
- Collaborating with external stakeholders to try to meet aviation demands with current fiscal restraints.
- Managing impacts of 2020 Fast Act rescission of federal-aid contract authority.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.

Significant Changes in Results to be Delivered in FY2021

- Greater consistency throughout the department.
- Increase the efficiency of project delivery.
- Federal Motor Carrier Safety Administration Commercial Driver's License Drug and Alcohol Clearinghouse.
- Implementation of new statewide initiatives, including consolidation of Human Resources and Procurement.
- Development of the Statewide Long-Range Transportation Plan for target year 2045.
- Development and approval of the 2020-2023 Statewide Transportation Improvement Program.

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	969.2	734.8	0.0	1,704.0	964.2	791.0	0.0	1,755.2	964.5	793.6	0.0	1,758.1
Contracting and Appeals	29.4	283.7	0.0	313.1	45.1	302.9	0.0	348.0	45.2	319.8	0.0	365.0
EE/Civil Rights	259.1	872.3	0.0	1,131.4	259.1	919.8	0.0	1,178.9	261.0	926.1	0.0	1,187.1
Internal Review	0.0	736.1	0.0	736.1	0.0	823.7	0.0	823.7	0.0	816.0	0.0	816.0
Statewide Admin Services	1,781.4	6,919.3	0.0	8,700.7	1,966.0	6,695.2	0.0	8,661.2	1,464.5	7,571.5	0.0	9,036.0
Information Systems and Services	2,454.7	7,081.3	0.0	9,536.0	2,559.8	8,103.0	0.0	10,662.8	1,382.0	2,499.6	0.0	3,881.6
Leased Facilities	0.0	2,796.5	0.0	2,796.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5
Human Resources	801.7	1,730.3	0.0	2,532.0	801.7	1,564.7	0.0	2,366.4	801.7	1,564.7	0.0	2,366.4
Statewide Procurement	1,465.8	642.8	0.0	2,108.6	1,343.8	810.8	0.0	2,154.6	1,032.1	1,445.0	0.0	2,477.1
Central Support Svcs	271.6	1,035.0	0.0	1,306.6	270.2	1,000.0	0.0	1,270.2	270.2	1,078.4	0.0	1,348.6
Northern Support Services	698.3	1,017.9	0.0	1,716.2	696.6	986.0	0.0	1,682.6	480.6	808.1	0.0	1,288.7
Southcoast Support Services	792.8	1,424.3	0.0	2,217.1	880.5	2,059.2	0.0	2,939.7	1,051.0	2,186.0	0.0	3,237.0
Statewide Aviation	111.2	3,911.6	0.0	4,022.8	116.9	4,367.9	0.0	4,484.8	114.1	4,448.9	0.0	4,563.0
Program Development	265.3	6,475.7	0.0	6,741.0	266.0	8,117.9	0.0	8,383.9	266.3	8,052.5	0.0	8,318.8
Measurement Standards	3,542.2	1,813.5	0.0	5,355.7	4,124.0	2,708.4	0.0	6,832.4	4,159.5	2,736.9	0.0	6,896.4
Totals	13,442.7	37,475.1	0.0	50,917.8	14,293.9	42,188.0	0.0	56,481.9	12,292.7	38,184.6	0.0	50,477.3

Administration and Support
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	8,008.9	6,285.0	42,188.0	0.0	56,481.9
Adjustments which continue current level of service:					
-Commissioner's Office	0.0	0.3	2.6	0.0	2.9
-Contracting and Appeals	0.0	0.1	16.9	0.0	17.0
-EE/Civil Rights	1.9	0.0	6.3	0.0	8.2
-Internal Review	0.0	0.0	-7.7	0.0	-7.7
-Statewide Admin Services	3.9	1.7	876.3	0.0	881.9
-Information Systems and Services	-863.2	-314.4	-4,729.5	0.0	-5,907.1
-Statewide Procurement	6.0	7.3	634.2	0.0	647.5
-Central Support Svcs	0.0	0.0	78.9	0.0	78.9
-Northern Support Services	-216.0	0.0	-177.9	0.0	-393.9
-Southcoast Support Services	169.8	0.7	135.3	0.0	305.8
-Statewide Aviation	1.5	0.0	81.0	0.0	82.5
-Program Development	0.3	0.0	77.6	0.0	77.9
-Measurement Standards	8.6	26.9	28.5	0.0	64.0
Proposed budget decreases:					
-Statewide Admin Services	0.0	-507.1	0.0	0.0	-507.1
-Information Systems and Services	0.0	-0.2	-873.9	0.0	-874.1
-Statewide Procurement	0.0	-325.0	0.0	0.0	-325.0
-Central Support Svcs	0.0	0.0	-0.5	0.0	-0.5
-Southcoast Support Services	0.0	0.0	-8.5	0.0	-8.5
-Statewide Aviation	0.0	-4.3	0.0	0.0	-4.3
-Program Development	0.0	0.0	-143.0	0.0	-143.0
FY2021 Governor	7,121.7	5,171.0	38,184.6	0.0	50,477.3