

State of Alaska
FY2022 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, and 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 2020

- 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 October 1, 2018 through August 31, 2019. This percentage exceeds the annual DBE goal of 8.83%.
- Worked with the FAA to execute \$133,977.3 in rural airport improvements.
- Collected more than \$6,700.0 in land use revenues.
- Brought three airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Successfully obligated \$705,631.3 of federal aid highways, federal aid transit and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. Obligations in 2020 were higher due to Ferry Boat Funds, ongoing 2018 Earthquake Emergency Relief, and several other non-routine funding events.
- Applied for and awarded additional federal aid highway funds (\$68,861.0) as part of the annual federal program obligation limitation redistribution process.
- Successfully received and provided funding to communities for surface transit and aviation from CARES Act coronavirus relief. The amount of Section 5311 CARES Act funding programed and distributed by the department to various transit organizations across the state and AMHS was \$28,801.4.
- Developed and published Alaska's 2020-2023 Statewide Transportation Improvement Program.
- Submitted and received federal approval for FY2021 Indirect Cost Allocation Plan, labor rates, and ten additional small (Regional) cost allocation plans, allowing for recovery of overhead costs from federal partners. Rates were implemented in a timely fashion by July 1, 2020.
- Completed 77 consultant engineering overhead rate audits, 13 utility company rate audits, 14 cost allocation plan reviews, and five special reviews to ensure rates and other charges under contracts with the department are

supportable and meet federal requirements.

- Assisted with 510 position recruitments via Workplace Alaska (WPA) postings (this includes Labor, Trades and Crafts (LTC) postings that were not hired through promotion, referral, or transfers), approved a total of 770 hires--346 hire approval through WPA, 360 LTC Non-WPA hires, and 64 non WPA hire approvals (transfers, rehires, non-perm appointments).
- Conducted approximately 176 Commercial Driver's License (CDL) background investigations and processed approximately 684 drug and alcohol tests for CDL holders.
- Reviewed approximately 653 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Processed approximately 192 grievances/complaint steps/NOPPs.
- Processed approximately 96 delegated letters.
- Processed approximately 1,538 (Pay: 588; Not Pay: 949) performance evaluations.
- Conducted 5,382 commercial motor vehicle safety inspections with 601 vehicles placed out-of-service for safety violations and 78 drivers placed out-of-service for safety violations.
- Issued 16,023 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Inspected 6,592 scales, 5,313 meters, and 137 accessories (total of 12,042 in support of construction, fishing, mining, and petroleum industries).
- Testing and registration of 844 scales used in the regulation of the commercial marijuana industry.

Key RDU Challenges

- Limited state funds and an increasing reliance on federal funds, resulting in ever-growing infrastructure needs lists that cannot be met with current funding model.
- Change management for centralization and shared services initiatives.
- Refining Division of Facilities Services statewide billing processes and accounting practices.
- 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.
- Managing impacts of 2021 Fast Act completion and either an extension or new bill of federal-aid contract authority.
- Navigating the loss of the Ravn Group and Penn Air, facilitated the transfer of lease rights for 23 parcels located at 10 different airports.
- Managing public expectations for service with a limited amount of state and federal resources for multi-modal transportation capital improvement projects.

COVID-19 Response and Telework Challenges

- Significantly increased administrative burden in tracking and accounting for CARES Act expenditures and reimbursements.
- Increased equipment needs to perform daily job duties if teleworking is to continue on a temporary basis, or if large shifts in the number of staff who are approved to continue teleworking beyond COVID-19 mandates. Telework needs could include, but are not limited to, headsets, cameras, speakers, laptops, desktop printer/scanners, state owned cell phones, or allowances for employee-owned electronic communication devices, and more.
- Employees with care giving responsibilities during COVID-19.
- Lack of training for supervisors on performance metrics and management.

Significant Changes in Results to be Delivered in FY2022

- Development of the Statewide Long Range Transportation Plan for target year 2045.
- Development and approval of 2020-2023 STIP amendment #2 and more.

- Developing UAS guidance for both internal and external users for the State of Alaska integrating 135 operations into the rural aviation system.
- Transfer the Survey Instrument Lab from Central Region to Statewide Aviation. Develop operating procedures and accounting software for the lab.
- Implementation of new statewide initiatives, including consolidation of procurement.

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

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	865.5	936.9	0.0	1,802.4	966.0	793.9	0.0	1,759.9	991.5	914.9	0.0	1,906.4
Contracting and Appeals	40.9	339.9	0.0	380.8	45.3	319.8	0.0	365.1	50.1	321.0	0.0	371.1
EE/Civil Rights	203.9	801.2	0.0	1,005.1	261.0	1,012.4	0.0	1,273.4	287.1	985.7	0.0	1,272.8
Internal Review	0.0	787.8	0.0	787.8	0.0	729.1	0.0	729.1	8.2	733.1	0.0	741.3
Statewide Admin Services	1,406.8	8,887.5	0.0	10,294.3	1,971.5	7,571.4	0.0	9,542.9	2,011.7	6,658.7	0.0	8,670.4
Information Systems and Services	2,548.0	6,286.4	0.0	8,834.4	1,382.0	2,499.6	0.0	3,881.6	630.7	1,135.5	0.0	1,766.2
Leased Facilities	0.0	2,837.5	0.0	2,837.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5
Human Resources	801.7	1,894.8	0.0	2,696.5	801.7	1,564.7	0.0	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement	915.1	990.7	0.0	1,905.8	1,350.8	1,440.3	0.0	2,791.1	999.4	1,440.3	0.0	2,439.7
Central Support Svcs	269.9	1,033.3	0.0	1,303.2	270.7	1,078.1	0.0	1,348.8	147.2	1,082.7	0.0	1,229.9
Northern Support Services	677.3	996.1	0.0	1,673.4	480.7	807.7	0.0	1,288.4	503.7	811.7	0.0	1,315.4
Southcoast Support Services	876.7	1,899.6	0.0	2,776.3	1,051.6	2,185.7	0.0	3,237.3	1,120.0	2,194.9	0.0	3,314.9
Statewide Aviation	105.0	2,786.7	1,000.0	3,891.7	114.0	4,446.0	0.0	4,560.0	189.9	4,654.1	0.0	4,844.0
Program Development	251.9	7,528.9	0.0	7,780.8	266.3	8,046.2	0.0	8,312.5	414.3	8,091.4	0.0	8,505.7
Measurement Standards	3,324.5	2,081.3	0.0	5,405.8	4,212.2	2,735.0	0.0	6,947.2	4,364.3	2,836.2	0.0	7,200.5
Totals	12,287.2	40,088.6	1,000.0	53,375.8	13,173.8	38,167.4	0.0	51,341.2	11,718.1	34,797.7	0.0	46,515.8

Administration and Support
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	7,175.9	5,997.9	38,167.4	0.0	51,341.2
Adjustments which continue current level of service:					
-Commissioner's Office	25.4	0.1	121.0	0.0	146.5
-Contracting and Appeals	4.7	0.1	1.2	0.0	6.0
-EE/Civil Rights	26.1	0.0	4.3	0.0	30.4
-Internal Review	8.2	0.0	4.0	0.0	12.2
-Statewide Admin Services	489.3	58.0	-912.7	0.0	-365.4
-Information Systems and Services	-501.8	-249.5	-1,364.1	0.0	-2,115.4
-Human Resources	-531.0	-113.5	-1,564.7	0.0	-2,209.2
-Statewide Procurement	26.4	-52.8	0.0	0.0	-26.4
-Central Support Svcs	-123.5	0.0	4.6	0.0	-118.9
-Northern Support Services	23.0	0.0	4.0	0.0	27.0
-Southcoast Support Services	68.0	0.4	9.2	0.0	77.6
-Statewide Aviation	75.9	0.0	208.1	0.0	284.0
-Program Development	148.0	0.0	45.2	0.0	193.2
-Measurement Standards	137.3	14.8	83.7	0.0	235.8
Proposed budget increases:					
-Measurement Standards	0.0	0.0	17.5	0.0	17.5
Proposed budget decreases:					
-EE/Civil Rights	0.0	0.0	-31.0	0.0	-31.0
-Statewide Admin Services	0.0	-507.1	0.0	0.0	-507.1
-Human Resources	0.0	-157.2	0.0	0.0	-157.2
-Statewide Procurement	0.0	-325.0	0.0	0.0	-325.0
FY2022 Governor	7,051.9	4,666.2	34,797.7	0.0	46,515.8