

State of Alaska FY2024 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 2022

- Successfully obligated \$643,817.4 of federal aid highways, \$62,829.8 federal aid transit and \$7,926.2 federal safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Applied for and awarded additional federal aid highway funds \$49.7 as part of the annual federal program obligation limitation redistribution process.
- Conducted 3,611 commercial motor driver/vehicle safety inspections with 524 vehicles placed out-of-service for safety violations and 46 drivers placed out-of-service for safety violations.
- Issued 13,016 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Inspected 6,061 scales, 5,477 meters, and 18 accessories (total of 11,556 in support of industries including construction, fishing, mining, and petroleum).
- Tested and registered 1,034 scales used in the regulation of the commercial marijuana industry.
- Submitted and received federal approval for FY2022 Indirect Cost Allocation Plan, labor rates, and ten additional small (Regional) cost allocation plans.
- Successful Human Resource (HR) consolidation of transferring department HR staff and duties to DOA, with the exception of HR Business Partner and AMHS HR staff remaining in the department.
- Worked with the FAA to execute \$184,000.0 in rural airport improvements.
- Brought two airports into compliance, eliminating them from the federal non-compliance list ensuring the airports remain eligible for federal funding.
- Collected more than \$6,500.0 in land use revenues.
- Provided contract administration and management for contracts, memorandums of agreement, and memorandums of understanding.

- The Disadvantaged Business Enterprise (DBE) commitment/award rate on Federal Highway Administration (FHWA) funded contracts let by the department stands at 11.6% for the period October 1, 2020 through September 30, 2021. This percentage exceeds the annual DBE goal of 8.28%.

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.
- Limitations on the ability to implement innovative financing and revenue generation to meet infrastructure needs.
- Managing impacts of 2021 Fixing America's Surface Transportation (FAST) Act completion and either an extension or new bill of federal-aid contract authority.
- Reductions in motor fuel tax and increasing utilization of electric vehicles and alternative fuel vehicles.
- 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.
- Management of the department's per- and polyfluoroalkyl substances project.
- Assisting Division of Facilities Services with establishing contracting and procurement activities, delegations, and OneCard transaction limits. Continue to increase employee proficiency and ability to function efficiently in the statewide accounting and procurement system, IRIS.
- 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

- Continue to support staff while they telework, identifying technology challenges and working with staff to ensure teleworkers have necessary equipment to perform normal work activities. Continue to provide training and guidance to stay connected through various video conferencing options. Continue to work with staff on flexible work hours so staff can meet the challenges of school closures and frequent unexpected need to quarantine due to classroom exposures, with the expectation that they are productive and available while teleworking.
- Continue to address changing equipment needs for long term teleworking staff. Telework needs 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.

Significant Changes in Results to be Delivered in FY2024

- Development of the Statewide Long Range Transportation Plan for target year 2050 (alaskamoves2050.com).
- Development and approval of a new STIP through 2025.
- Continue to learn, promote, and use the finance, procurement, and human resource management modules in IRIS and ALDER for reporting requirements.
- Continue to participate in the DOA/Shared Services of Alaska procurement consolidation effort.

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	1,015.9	979.4	0.0	1,995.3	1,317.9	1,006.3	0.0	2,324.2	1,068.2	1,233.5	0.0	2,301.7
Contracting and Appeals	61.0	318.5	0.0	379.5	64.2	325.5	0.0	389.7	65.1	331.8	0.0	396.9
EE/Civil Rights	247.6	979.6	0.0	1,227.2	336.5	1,000.8	0.0	1,337.3	342.8	1,018.7	0.0	1,361.5
Internal Review	30.1	677.4	0.0	707.5	12.7	716.3	0.0	729.0	12.8	729.9	0.0	742.7
Statewide Admin Services	2,491.6	13,989.6	0.0	16,481.2	1,983.8	7,602.4	0.0	9,586.2	2,019.8	7,786.2	0.0	9,806.0
Highway Safety Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	805.4	0.0	805.4
Information Systems and Services	611.1	3,176.0	0.0	3,787.1	1,773.5	4,043.3	0.0	5,816.8	1,797.1	4,105.9	0.0	5,903.0
Leased Facilities	0.0	2,713.3	0.0	2,713.3	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5
Statewide Procurement	1,188.4	1,759.7	0.0	2,948.1	1,175.9	1,776.6	0.0	2,952.5	1,199.1	1,779.6	0.0	2,978.7
Central Support Svcs	205.4	1,041.1	0.0	1,246.5	245.6	1,156.0	0.0	1,401.6	269.3	1,156.4	0.0	1,425.7
Northern Support Services	384.4	265.0	0.0	649.4	322.1	528.9	0.0	851.0	326.6	667.8	0.0	994.4
Southcoast Support Services	1,273.0	2,006.6	0.0	3,279.6	1,196.4	2,295.1	0.0	3,491.5	1,217.2	2,458.3	0.0	3,675.5
Statewide Aviation	161.6	5,045.6	180.9	5,388.1	185.5	4,896.4	0.0	5,081.9	188.4	4,992.5	0.0	5,180.9
Stwd Safety and Emergency Mngmnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	150.0
Program Development	385.8	7,724.4	0.0	8,110.2	358.6	8,568.6	11.7	8,938.9	359.1	7,953.6	0.0	8,312.7
Measurement Standards	3,951.7	2,796.0	0.0	6,747.7	4,440.4	3,059.5	8.2	7,508.1	4,607.2	3,118.1	0.0	7,725.3
Totals	12,007.6	43,472.2	180.9	55,660.7	13,413.1	39,913.2	19.9	53,346.2	13,472.7	41,225.2	0.0	54,697.9

Administration and Support
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	8,320.4	5,092.7	39,913.2	19.9	53,346.2
One-time items:					
-Commissioner's Office	-255.6	0.0	0.0	0.0	-255.6
Adjustments which continue current level of service:					
-Commissioner's Office	5.2	0.7	227.2	0.0	233.1
-Contracting and Appeals	0.7	0.2	6.3	0.0	7.2
-EE/Civil Rights	6.3	0.0	17.9	0.0	24.2
-Internal Review	0.1	0.0	13.6	0.0	13.7
-Statewide Admin Services	23.8	12.2	183.8	0.0	219.8
-Highway Safety Office	0.0	0.0	805.4	0.0	805.4
-Information Systems and Services	16.4	7.2	62.6	0.0	86.2
-Statewide Procurement	16.1	7.1	3.0	0.0	26.2
-Central Support Svcs	23.7	0.0	0.4	0.0	24.1
-Northern Support Services	4.5	0.0	138.9	0.0	143.4
-Southcoast Support Services	19.7	1.1	101.5	0.0	122.3
-Statewide Aviation	2.9	0.0	96.1	0.0	99.0
-Program Development	0.5	0.0	-615.0	-11.7	-626.2
-Measurement Standards	18.6	68.2	58.6	-8.2	137.2
Proposed budget increases:					
-Southcoast Support Services	0.0	0.0	61.7	0.0	61.7
-Stwd Safety and Emergency Mngmnt	0.0	0.0	150.0	0.0	150.0
-Measurement Standards	0.0	80.0	0.0	0.0	80.0
FY2024 Governor	8,203.3	5,269.4	41,225.2	0.0	54,697.9