

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and 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**

- Ensure 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 resources 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.

**Major RDU Accomplishments in 2023**

- Successfully obligated \$792,891.5 in federal-aid highway funds and committed to deliver an additional \$143,202.0 worth of projects under advance construction for a combined total of obligated and approved project values of \$936,093.5 in federal-aid highway funds, a record high for the state. The division also obligated or contracted for \$25,482.2 in federal aid transit funds for projects and programs.
- Competed for and was awarded an additional \$108,000.0 in obligation limitation for the state through Federal Highway Administration’s (FHWA) August redistribution process, a record high.
- Conducted 8,638 commercial motor driver/vehicle safety inspections with 1,062 vehicles placed out-of-service for safety violations and 221 drivers placed out-of-service for safety violations.
- Issued 12,992 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Inspected 6,552 scales, 2,965 meters, and 113 accessories (total of 9,630 in support of industries including construction, fishing, mining, and petroleum).
- Tested and registered 1,234 scales used in the regulation of the commercial marijuana industry.
- Submitted and received federal approval for FY2024 Indirect Cost Allocation Plan labor rates.
- Established new payroll unit for the Alaska Marine Highway System.
- Worked with the Federal Aviation Administration (FAA) to execute \$226,000.0 in rural airport improvements, \$56,000.0 of the Bipartisan Infrastructure Law was utilized.
- Collected more than \$7,300.0 in land use revenues, \$300.0 was earned by selling a building in Skagway.
- Department of Transportation & Public Facilities now has over 100 remote pilots and unmanned aircraft systems (UAS) platforms across the state that are focused with the survey, bridge, hydrology, construction, aviation, and maintenance and operation crews. The Remote Sensing Lab manages over 200 platforms for all user groups within the state utilizing feet-plan software to deploy and track both pilots and aircraft.

- Certified 13 new Disadvantage Business Enterprise firms with an expected amount of 23 by the end of the year

### Key RDU Challenges

- Managing new and revised program impacts of Infrastructure Investment and Jobs Act.
- Management of the department's per- and polyfluoroalkyl substances project.
- Training new and current supervisors on human resource (HR) elements utilizing the new learning management and performance management system AspireAlaska.

### Significant Changes in Results to be Delivered in FY2025

- Development of the Statewide Long Range Transportation Plan for target year 2050 (alaskamoves2050.com).
- Development and approval of a new Statewide Transportation Improvement Program (STIP) through 2026.
- Piloting automation of basic financial transactions using features gained in latest version of accounting system.
- Assisting department-wide implementation of a resilient hybrid telework environment.
- Service delivery and technology improvements for oversized permitting approvals to protect infrastructure.
- Developing unmanned aerial systems guidance for both internal and external users for the State of Alaska integrating Part 135 operations into the rural aviation system.

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

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Data	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,175.7	0.0	6,175.7
Modernization & Innovation												
Commissioner's Office	1,316.1	1,721.7	0.0	3,037.8	1,093.0	1,233.5	0.0	2,326.5	1,115.0	2,193.8	0.0	3,308.8
Contracting and Appeals	60.5	316.1	0.0	376.6	65.1	331.8	0.0	396.9	67.1	342.7	0.0	409.8
EE/Civil Rights	255.0	1,051.5	0.0	1,306.5	342.8	1,018.7	0.0	1,361.5	356.3	1,053.0	0.0	1,409.3
Internal Review	7.8	611.0	0.0	618.8	12.8	729.9	0.0	742.7	12.9	758.3	0.0	771.2
Statewide Admin Services	1,978.7	7,935.9	0.0	9,914.6	2,019.8	7,786.2	0.0	9,806.0	2,090.6	9,103.9	0.0	11,194.5
Highway Safety Office	0.0	0.0	0.0	0.0	0.0	805.4	0.0	805.4	0.0	841.9	0.0	841.9
Information Systems and Services	1,728.7	4,267.9	0.0	5,996.6	1,797.1	4,105.9	0.0	5,903.0	1,830.9	5,328.4	0.0	7,159.3
Leased Facilities	0.0	2,649.9	0.0	2,649.9	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	2,937.5
Statewide Procurement	1,162.4	1,563.3	0.0	2,725.7	1,199.1	1,779.6	0.0	2,978.7	1,237.8	1,833.1	0.0	3,070.9
Central Support Svcs	260.8	1,044.9	0.0	1,305.7	269.3	1,156.4	0.0	1,425.7	272.2	1,303.5	0.0	1,575.7
Northern Support Services	372.4	451.9	0.0	824.3	326.6	667.8	0.0	994.4	393.9	675.0	0.0	1,068.9
Southcoast Support Services	1,344.6	2,028.7	0.0	3,373.3	1,217.2	2,458.3	0.0	3,675.5	1,249.5	2,672.2	0.0	3,921.7
Statewide Aviation	148.9	5,854.6	0.0	6,003.5	188.4	4,992.5	0.0	5,180.9	195.2	5,194.7	0.0	5,389.9
Stwd Safety and Emergency Mngmnt	0.0	0.0	0.0	0.0	0.0	150.0	0.0	150.0	0.0	321.6	0.0	321.6
Program Development	341.5	7,551.9	0.0	7,893.4	359.1	7,953.6	0.0	8,312.7	363.6	5,761.3	0.0	6,124.9
Measurement Standards	3,560.5	2,560.2	0.0	6,120.7	4,607.2	3,118.1	0.0	7,725.3	4,809.7	3,315.4	0.0	8,125.1
<b>Totals</b>	<b>12,537.9</b>	<b>39,609.5</b>	<b>0.0</b>	<b>52,147.4</b>	<b>13,497.5</b>	<b>41,225.2</b>	<b>0.0</b>	<b>54,722.7</b>	<b>13,994.7</b>	<b>49,812.0</b>	<b>0.0</b>	<b>63,806.7</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>8,228.1</b>	<b>5,269.4</b>	<b>41,225.2</b>	<b>0.0</b>	<b>54,722.7</b>
<b>Base for structure changes:</b>					
-Data Modernization & Innovation	0.0	0.0	6,175.7	0.0	6,175.7
<b>Adjustments which continue current level of service:</b>					
-Data Modernization & Innovation	0.0	0.0	6,175.7	0.0	6,175.7
-Commissioner's Office	16.5	5.5	-201.4	0.0	-179.4
-Contracting and Appeals	1.5	0.5	10.9	0.0	12.9
-EE/Civil Rights	13.5	0.0	34.3	0.0	47.8
-Internal Review	0.1	0.0	28.4	0.0	28.5
-Statewide Admin Services	45.0	25.8	539.6	0.0	610.4
-Highway Safety Office	0.0	0.0	36.5	0.0	36.5
-Information Systems and Services	16.2	17.6	130.6	0.0	164.4
-Statewide Procurement	27.6	11.1	53.5	0.0	92.2
-Central Support Svcs	2.9	0.0	147.1	0.0	150.0
-Northern Support Services	67.3	0.0	7.2	0.0	74.5
-Southcoast Support Services	29.7	2.6	213.9	0.0	246.2
-Statewide Aviation	6.8	0.0	202.2	0.0	209.0
-Stwd Safety and Emergency Mngmnt	0.0	0.0	8.6	0.0	8.6
-Program Development	4.5	0.0	-2,192.3	0.0	-2,187.8
-Measurement Standards	34.9	127.1	124.1	0.0	286.1
<b>Proposed budget increases:</b>					
-Commissioner's Office	0.0	0.0	1,161.7	0.0	1,161.7
-Statewide Admin Services	0.0	0.0	778.1	0.0	778.1
-Information Systems and Services	0.0	0.0	1,091.9	0.0	1,091.9
-Stwd Safety and Emergency Mngmnt	0.0	0.0	163.0	0.0	163.0
-Measurement Standards	15.0	25.5	73.2	0.0	113.7
<b>FY2025 Governor</b>	<b>8,509.6</b>	<b>5,485.1</b>	<b>49,812.0</b>	<b>0.0</b>	<b>63,806.7</b>