

State of Alaska
FY2010 Governor's Operating Budget

Department of Law
Transportation Section
Component Budget Summary

Component: Transportation Section

Contribution to Department's Mission

The Transportation Section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities (DOT&PF) generates a high percentage of the section's work.

Core Services

- Assist agencies with project development, including compliance with project planning and environmental laws.
- Assist agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors.
- Assist agencies with management and operation of completed facilities.
- Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,407,900	Personnel:	
	Full time	16
	Part time	0
	Total	16

Key Component Challenges

The section will continue assisting with implementation of the State's transportation and infrastructure programs. The section will continue helping State agencies with project development, including the resolution of environmental issues, land ownership and acquisition issues, contract specification and procurement issues, and any necessary changes to laws or regulations. The section will continue to advise and represent State agencies concerning eminent domain, bid protests, and construction claims. The section will help agencies manage and operate completed facilities, including ferry, international and rural airport, and highway facilities. In the coming year, the section may assist with activities related to the development of a Knik Arm Bridge and infrastructure to support a possible gas line.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

The Transportation Section assisted with:

Development of infrastructure projects such as prison construction and expansion projects in the Mat-Su Borough and Seward, a Knik Arm Crossing, Anchorage and Fairbanks International Airports concourse and airfield renovations, parking garages in downtown Anchorage and Juneau, the new Kenai River Bridge, Juneau Access, Fairbanks and Anchorage fish hatcheries, the Department of Public Safety Crime Laboratory, and a Department of Health and Social Services' McLaughlin Youth Center Expansion.

Acquisition of property for projects, such as Parks Highway Upgrades and Trunk Road near Wasilla, 5th/6th Avenue Upgrade in Anchorage, East Dowling Extension in Anchorage, Juneau's Sunny Point Intersection, Ketchikan's South Tongass Highway, and Fairbanks' Illinois Street.

Established agreements to allow federal Indian Reservation Road funds to be used on road projects in Alaska.

Procurement of construction services by state agencies and defense of agencies' decisions on bid protests and construction claims.

Developed a new operating agreement to fund the international airport system.

Drafted regulations governing Alaska's international and rural airports, and utilities in highway rights-of-way.

Development and defense of airport leasing and concession decisions, including rates charged for use of rural airport lands.

Defense of DOT&PF's right-of-way management decisions, including driveway permit and commercial sign removal decisions

Defended allegations that Ahtna, Inc. owns rights-of-way and materials sources claimed by the DOT&PF.

Defense of assertions DOT&PF and its contractors violated storm water discharge permit requirements.

Developed and prosecuted State's claims against builder of defective portions of fast ferries and against builder of defective Fish and Game enforcement vessel.

Assisted with the closure and redevelopment of the Galena Air Force Base.

State assumption of National Environmental Policy Act (NEPA) - reviewed responsibilities from Federal Highways Administration in a pilot program authorized by Congress.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Transportation Section
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,452.8	1,879.1	1,952.6
72000 Travel	32.8	20.4	20.4
73000 Services	433.8	401.7	401.7
74000 Commodities	26.0	33.2	33.2
75000 Capital Outlay	16.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,962.1	2,334.4	2,407.9
Funding Sources:			
1004 General Fund Receipts	0.0	38.9	38.9
1007 Inter-Agency Receipts	1,866.5	2,295.5	2,369.0
1061 Capital Improvement Project Receipts	95.6	0.0	0.0
Funding Totals	1,962.1	2,334.4	2,407.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,866.5	2,295.5	2,369.0
Capital Improvement Project Receipts	51200	95.6	0.0	0.0
Restricted Total		1,962.1	2,295.5	2,369.0
Total Estimated Revenues		1,962.1	2,295.5	2,369.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	38.9	0.0	2,295.5	2,334.4
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	73.5	73.5
FY2010 Governor	38.9	0.0	2,369.0	2,407.9

**Transportation Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	16	16	Annual Salaries	1,339,548
Part-time	0	0	COLA	52,425
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	617,783
			<i>Less 2.84% Vacancy Factor</i>	(57,156)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,952,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	3	1	1	0	5
Attorney V	2	1	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	2	1	0	4
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	9	4	3	0	16