

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Administration and Support  
Budget Request Unit

## **Administration and Support Budget Request Unit**

**Contact: Kurt Parkan, Deputy Commissioner**

**Tel:** (907) 465-6977 **Fax:** (907) 465-8365 **E-mail:** Kurt\_Parkan@dot.state.ak.us

### **BRU Mission**

The mission is to provide executive leadership, coordination with other governmental agencies and oversight of construction contracting and non-construction procurement activities.

### **BRU Services Provided**

The Department of Transportation and Public Facilities (DOT&PF) is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure. This BRU contains the highest level of leadership necessary to insure the department meets its statutory responsibilities.

The Section of Contracting, Procurement and Appeals develops, implements, and maintains policies, procedures, and standards that assure all transportation modes and regions receive responsive and consistent guidance, direction and training in administering construction and non-construction procurements and contracts.

### **BRU Goals and Strategies**

- Define the future responsibilities of the department.
- Analyze the departmental organization to determine if we have the most efficient and effective structure.
- Develop sustainable revenue mechanisms that provide adequate funding to support development and operations of state transportation system and public facilities.
- Coordinate operating and capital budget requests and secure the necessary federal and state funding to meet all the statewide transportation needs.
- Work closely with executive and legislative branches to secure appropriate funding levels.

### **Key BRU Issues for FY2001 – 2002**

Key issues in the department are the levels and allocation of federal construction funds, compliance with federal environmental requirements, growth and redevelopment of the Anchorage International Airport and changes in the composition and service levels of the Alaska Marine Highway System. Leadership is needed to meet the challenge to maintain a positive and productive work environment, facilitate meaningful human resources development and ensure high levels of responsiveness to the general public in light of continued reductions in program funding.

### **Major BRU Accomplishments for FY2000**

- Hosted the annual Western Association of State Highway Transportation Officials (WASHTO) conference in Juneau during July 1999.
- Began campaign in conjunction with the State Troopers to promote safety in highway construction work zones.
- In partnership with representatives of the Associated General Contractors of Alaska and impacted Labor Unions, revised the outdated policy and procedure on remote camps and evaluated whether there is a need for a remote camp (over the next two fiscal years) on the currently identified 167 STIP construction projects.
- Consolidated and reissued 9 sister agency (14 divisions) delegation of construction authority agreements.
- Issued Contracts Officer Bulletins to provide guidance on construction related contracting and procurement issues.

**Administration and Support  
BRU Financial Summary by Component**

*All dollars in thousands*

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	659.2	0.0	181.7	840.9	677.9	0.0	185.8	863.7	674.8	0.0	320.7	995.5
Contracts, Procurement, Appeals	272.5	0.0	140.4	412.9	277.3	0.0	217.2	494.5	273.8	0.0	217.7	491.5
Y2K Appropriation	0.0	66.2	6.6	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>931.7</b>	<b>66.2</b>	<b>328.7</b>	<b>1,326.6</b>	<b>955.2</b>	<b>0.0</b>	<b>403.0</b>	<b>1,358.2</b>	<b>948.6</b>	<b>0.0</b>	<b>538.4</b>	<b>1,487.0</b>

**Administration and Support**  
**Proposed Changes in Levels of Service for FY2002**

None

**Administration and Support**  
**Summary of BRU Budget Changes by Component**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>955.2</b>	<b>0.0</b>	<b>403.0</b>	<b>1,358.2</b>
<b>Adjustments which get you to start of year:</b>				
-Commissioner's Office	0.0	0.0	79.0	79.0
<b>Adjustments which will continue current level of service:</b>				
-Commissioner's Office	-3.1	0.0	48.7	45.6
-Contracts, Procurement, Appeals	-3.5	0.0	-2.1	-5.6
<b>Proposed budget increases:</b>				
-Commissioner's Office	0.0	0.0	7.2	7.2
-Contracts, Procurement, Appeals	0.0	0.0	2.6	2.6
<b>FY2002 Governor</b>	<b>948.6</b>	<b>0.0</b>	<b>538.4</b>	<b>1,487.0</b>