

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Commissioner's Office
Component

Component: Commissioner's Office

Contact: Kurt Parkan, Deputy Commissioner

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

Component Mission

The Commissioner's Office mission is to provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Component 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.

Component Goals and Strategies

The Commissioner's Office mission is to provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Key Component 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. 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.

The Commissioner is one of fifty members of the Policy Committee for the American Association of State Highway and Transportation Officials (AASHTO). The Commissioner is chairman of the Highways Committee for AASHTO and president of the Western Association of State Highway and Transportation Officials (WASHTO). Both organizations are responsible for developing standards for transportation systems nationally and within the western region. It is imperative that sufficient resources be provided for the Commissioner and Deputy Commissioners to meet with employees, the public and other officials, and personally review facilities and conditions throughout the state, as well as to participate on the national level for Alaska transportation issues.

Major Component Accomplishments for FY2000

- The Whittier Tunnel was opened June 7, 2000.
- The Department delivered a comprehensive program of bid ready designs and contract documents for projects across the state and, as a result, received an additional \$1.5 million in Federal Highway Administration funding.
- Constructed a temporary check-in facility at the Ted Stevens Anchorage International Airport to offset the short-term closure of the upper arrival ramp due to airport reconstruction. Opened new upper ramp and inbound lanes on June 17, six weeks ahead of schedule.
- Acquired the International Safety Management (ISM) program certification required for Alaska Marine Highway System (AMHS) vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.

- Successfully tested, converted and upgraded systems and avoided significant difficulties related to Y2K.
- Received a commendation from the Federal Highway Administration for Highway Performance Management System data submittal.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Key Performance Measures for FY2002

Measure: The percentage of divisions that reach assigned performance measures.

(Added by Legislature in FY2001 version.)

Current Status:

All divisions are either tracking legislatively assigned performance measures or performance measures that have been slightly modified from the versions contained in Chapter 126, SLA 2000. In those instances where goals have been established, the department is working towards reaching those goals though many can not be accomplished within a single year.

Benchmark:

None.

Background and Strategies:

Knowing how well an organization is functioning is vital to good management. Performance measures are needed to tell whether we are getting the results we desire from our programs. They must tell us how effective and efficient we are or indicate where improvement is needed. The Department is gathering data for the performance measures noted in the FY01 legislation. Setting Department goals can be difficult, but with a few years of performance measure tracking and additional benchmark identification, goal setting should be easier.

Measure: The percentage of state national highway system lane miles of road that meet standards of the American Association of State Highway Transportation Officials.

(Developed jointly with Legislature in FY2001.)

Current Status:

After 5 years of a concerted effort to modernize the National Highway System (NHS) routes within Alaska, there are 1,424 miles (70%) of the NHS that meet national standards and 615 miles (30%) [including much of the Dalton Highway] which do not meet these standards. Significant progress has been made on the Sterling, Seward, Glenn and other major highways in recent years to improve our highway systems for citizens and commerce while adding to safety.

Benchmark:

Nearly all NHS routes nationally meet minimum geometric standards, except for capacity, pavement condition and bridge condition. Until recently, Alaska's NHS routes were far behind other states in meeting basic geometric standards of highway width, shoulder width, curvature and grade. The recent focus on NHS routes nationally, including the provision of new federal monies, has paralleled Alaska's recent strong push to bring our most important highways up to minimum geometric standards. The department continues to push for both bringing substandard sections of the NHS up to minimums, and addressing critical capacity shortfalls on NHS routes in urban areas.

Background and Strategies:

Projects for reconstruction of substandard NHS roads are programmed in the Statewide Transportation Plan for completion in 10 - 12 years, depending upon federal and state funding received.

Measure: Whether the department fully implements the maintenance management system statewide by June 30, 2003.

(Added by Legislature in FY2001 version.)

Current Status:

The department currently has a consultant hired to research the benefits and costs of implementation of a Maintenance Management System. Recommendations and final cost estimates will be completed by February 2001.

Benchmark:

No benchmark has been established.

Background and Strategies:

A consultant was hired to determine the approach and scope of a Maintenance Management System (MMS) that the department would like to follow. Various models are available with some requiring so much input and documentation that any cost saving would be consumed by new administrative costs. The department wants a system that will allow effective management of our assets and responsibilities. It is envisioned that the MMS will be implemented in a phased multi-year approach. Initial work will focus on establishing a maintenance feature inventory using standard units of measure, automation of deferred maintenance needs assessment, and establishment of a maintenance quality assurance program. These precursors will provide immediate useful information and tools. Implementation of a traditional MMS will follow.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The percentage of divisions that reach assigned performance measures. The percentage of state national highway system lane miles of road that meet standards of the American Association of State Highway Transportation Officials. Whether the department fully implements the maintenance management system statewide by June 30, 2003. 		X			
		X			
			X		

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	655.8	708.2	821.0
72000 Travel	65.2	46.6	57.1
73000 Contractual	85.4	99.5	105.0
74000 Supplies	27.3	9.4	12.4
75000 Equipment	7.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	840.9	863.7	995.5
Funding Sources:			
1004 General Fund Receipts	659.2	677.9	674.8
1007 Inter-Agency Receipts	75.8	75.8	131.9
1026 Highway Working Capital Fund	12.0	13.0	12.7
1027 International Airport Revenue Fund	93.9	97.0	96.7
1061 Capital Improvement Project Receipts	0.0	0.0	79.4
Funding Totals	840.9	863.7	995.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	75.8	75.8	75.0	131.9	131.9
Highway Working Capital Fund	51050	12.0	13.0	13.0	12.7	12.7
International Airport Revolving Fund	51055	93.9	97.0	97.0	96.7	96.7
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	79.4	82.0
Restricted Total		181.7	185.8	185.0	320.7	323.3
Total Estimated Revenues		181.7	185.8	185.0	320.7	323.3

Commissioner's Office

Proposed Changes in Levels of Service for FY2002

None.

Summary of Component Budget Changes
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>
FY2001 Authorized	677.9	0.0	185.8	863.7
Adjustments which get you to start of year:				
-Add \$79.0 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	0.0	0.0	79.0	79.0
Adjustments which will continue current level of service:				
-Transfer in \$50.0 I/A from Central D&ES to fund Chief of M&O and support costs	0.0	0.0	50.0	50.0
-Year 2 Labor Costs - Net Change from FY2001	-3.1	0.0	-1.3	-4.4
Proposed budget increases:				
-Add \$7.2 I/A to fund increases in Engineers' pay resulting from a classification study .	0.0	0.0	7.2	7.2
FY2002 Governor	674.8	0.0	320.7	995.5

Commissioner's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	8	10	Annual Salaries	630,429
Part-time	1	0	COLA	12,546
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	202,066
			<i>Less 2.84% Vacancy Factor</i>	(24,041)
			Lump Sum Premium Pay	0
Totals	9	10	Total Personal Services	821,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Engineer/Architect IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	10	0	10