

State of Alaska
FY2004 Governor's Operating Budget

Department of Transportation/Public Facilities
Commissioner's Office
Component Budget Summary

Component: Commissioner's Office

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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

- 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 Component Issues for FY2003 – 2004

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, meeting security needs of all transportation modes, and changes in the composition and service levels of the Alaska Marine Highway System. Key issues also include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resources development and ensuring high levels of responsiveness to the general public in light of continued reductions in program funding.

The Commissioner is one of 50 members of the Policy Committee for the American Association of State Highway and Transportation Officials (AASHTO) and 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. A key issue will be AASHTO's recommendations on the federal highway program reauthorization and pursuit of those recommendations' incorporation into congressional legislation. Since Alaska has the highest return on federal gas tax of all the 50 states, the Commissioner's role in the reauthorization legislation (which sets the allocation of the highway funds) is critical.

Major Component Accomplishments in 2002

- The Department hosted the annual American Association of State Highway and Transportation Officials (AASHTO) in Anchorage in October 2002. The state was selected to host the event. There were over 1,360 attendees, which is a greater number than normally attends due to the uniqueness of Alaska. An infusion of over \$2 million into the Alaskan economy was anticipated from this event.
- Massive changes to the Department's website continue. The changes provide easier access to web based services (e.g., AMHS reservations, bid specifications, etc.) and to information about the Department and its programs.

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

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	818.1	707.8	813.4
72000 Travel	124.2	44.1	56.0
73000 Contractual	1,406.3	282.5	133.5
74000 Supplies	781.2	14.4	14.4
75000 Equipment	54.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	134.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,318.2	1,048.8	1,017.3
Funding Sources:			
1002 Federal Receipts	852.1	170.0	0.0
1004 General Fund Receipts	709.8	575.8	655.4
1007 Inter-Agency Receipts	151.0	3.9	3.9
1026 Highway Working Capital Fund	12.7	13.2	13.2
1027 International Airport Revenue Fund	186.8	99.9	100.7
1061 Capital Improvement Project Receipts	129.8	186.0	102.7
1076 Marine Highway System Fund	0.0	0.0	123.1
1139 AHFC Dividend	1,276.0	0.0	0.0
1156 Receipt Supported Services	0.0	0.0	18.3
Funding Totals	3,318.2	1,048.8	1,017.3

Commissioner's Office

Proposed Changes in Levels of Service for FY2004

Administrative Order #204 and #206 reorganized the department into transportation modes. The Deputy Commissioner of Aviation, Deputy Commissioner of Highways and Public Facilities and Director of Marine Highways will provide greater emphasis on the modes they oversee. It is anticipated that the public will be better served with this organizational change.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	575.8	170.0	303.0	1,048.8
Adjustments which will continue current level of service:				
-Transfer in \$95.0 from Statewide Aviation to fund Deputy Commissioner	76.7	0.0	18.3	95.0
-Transfer \$123.1 AMHS Funds from Marine Vessel Ops for Deputy Commissioner	0.0	0.0	123.1	123.1
-Move \$85.0 CIP to Internal Review, Trans Mgmt & Central Region Planning for personal svcs & audits	0.0	0.0	-85.0	-85.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	2.9	0.0	1.5	4.4
-Annualize FY2003 COLA increase for General Government Bargaining Unit	0.0	0.0	1.0	1.0
-Remove National Forest Receipts transferred from DCED	0.0	-170.0	0.0	-170.0
FY2004 Governor	655.4	0.0	361.9	1,017.3

Commissioner's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	7	9	Annual Salaries	612,497
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	206,348
			<i>Less 0.66% Vacancy Factor</i>	(5,445)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	813,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	2	0	3
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 II	0	0	1	0	1
Totals	1	0	8	0	9