

**State of Alaska
FY2007 Governor's Operating Budget**

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

Component: Commissioner's Office

Contribution to Department's Mission

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.

Core Services

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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,608,300	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

Key issues in the department are the certainty and timing of adequate funding levels to meet the transportation needs of Alaskans, the department's capability to get projects obligated in a timely manner and the proper allocation of federal construction funds; growth and redevelopment of the Anchorage and Fairbanks International Airports; 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.

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 implementation of the newly reauthorized federal highway program. The new program contains less flexibility of the highway funds, new safety programs, increased public involvement in the planning process, and extensive Federal Highway Administration oversight of state DOTs' financial activities.

In an effort to accelerate transportation development and provide significant revenue and employment opportunities to the state, the department established the Industrial Roads Program (IRP). It began when a transportation analyses showed that new North Slope oilfield and Yukon-Kuskokwim River gold field roads could achieve those results. The IRP also includes Glacier Creek Road to the Rock Creek gold mine in Nome, links on the Alaska Peninsula and Bristol Bay, and Pebble Copper prospect north of Lake Iliamna. Other promising proposals are being considered for addition to the IRP. DOT&PF planning staff continues to work with a coalition of public and private groups interested in these projects. We will pursue funding packages and legislative actions related to project streamlining processes and other public policy objectives. DOT&PF design staff will set up and manage consultant-engineering contracts for the projects. All actions are designed to move projects through planning and design processes and into construction as rapidly as possible.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

- Created a joint Alaska-Canada steering committee to oversee the extension of the Alaska Railroad from Delta Junction through Canada to the continental rail system.
- Completed reorganization of the State Equipment Fleet into a statewide division responsible for procuring and maintaining all state vehicles. Fleet management was streamlined resulting in elimination of several mid-tier manager positions.
- Secured signatory air carrier approval for the FY'06-'09 capital improvement plan and extension of the Alaska International Airport System - airline operating agreement through June 30, 2007.
- Successfully relocated the Alaska Marine Highway System headquarters from Juneau to Ketchikan.

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

Contact Information
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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,017.2	1,131.3	1,204.8
72000 Travel	146.8	98.7	98.7
73000 Services	277.6	289.9	289.9
74000 Commodities	9.3	14.9	14.9
75000 Capital Outlay	12.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,463.3	1,534.8	1,608.3
Funding Sources:			
1002 Federal Receipts	170.0	170.0	170.0
1004 General Fund Receipts	538.6	626.9	667.0
1007 Inter-Agency Receipts	63.9	0.0	0.0
1026 Highways/Equipment Working Capital Fund	13.2	13.2	13.2
1027 International Airport Revenue Fund	106.6	116.9	124.6
1061 Capital Improvement Project Receipts	321.0	335.4	344.2
1076 Marine Highway System Fund	230.6	251.1	266.6
1156 Receipt Supported Services	19.4	21.3	22.7
Funding Totals	1,463.3	1,534.8	1,608.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	170.0	170.0	170.0
Interagency Receipts	51015	63.9	0.0	0.0
Receipt Supported Services	51073	19.4	21.3	22.7
Capital Improvement Project Receipts	51200	321.0	335.4	344.2
Restricted Total		574.3	526.7	536.9
Total Estimated Revenues		574.3	526.7	536.9

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	626.9	170.0	737.9	1,534.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	11.4	0.0	9.4	20.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.1	0.0	0.8	1.9
-FY 07 Retirement Systems Cost Increase	21.6	0.0	18.2	39.8
-National Forest Receipts CH 4, FSSLA 2005, Sec. 22(1)	0.0	-170.0	0.0	-170.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	6.0	0.0	5.0	11.0
-National Forest Receipts	0.0	170.0	0.0	170.0
FY2007 Governor	667.0	170.0	771.3	1,608.3

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	777,872
Part-time	0	0	COLA	21,112
Nonpermanent	0	0	Premium Pay	3,684
			Annual Benefits	402,406
			<i>Less 0.02% Vacancy Factor</i>	(274)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,204,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Communications Officer	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	2	0	3
Exec Secretary III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	1	0	9	0	10