

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Administration and Support  
Results Delivery Unit Budget Summary**

**Administration and Support Results Delivery Unit****Contribution to Department's Mission**

Provide executive, regional and administrative leadership to meet the mission of “Keep Alaska Moving through Service and Infrastructure”. Optimize state investment in transportation by means of data-driven recommendations.

**Core Services**

- Provide executive leadership ensuring the department meets its statutory responsibility for the planning, design, construction, contracting, security, maintenance and operation of transportation facilities and public buildings.
- Develop, implement and maintain policies and procedures and standards for the development, operation and maintenance of the Alaska Marine Highway System, the Alaska International Airport System, the system of rural and certificated airports, the system of state owned roads, and the state equipment fleet.
- Develop, present and oversee the implementation of the operating and capital budgets.
- Communicate with community leaders, stakeholders, and the public to identify transportation needs and proposed solutions.
- Ensure fiscal integrity and accountability.
- Provide Human Resource (HR) and workforce development services.
- Provide and maintain computer connectivity and secure data.
- Develop statewide and regional transportation plans.
- Administer the Alaska Highway Safety Office, the Federal Highway Program, the Scenic Byway, Safe Routes to Schools, Federal Transit Program and the state equipment fleet.
- Protect the state’s highway infrastructure through enforcement of commercial vehicle regulations.
- Assure market place confidence and equitable trade by inspecting, testing, calibrating, commercial weighing and measuring devices.

**Major RDU Accomplishments in 2013**

- Obligated over \$700 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit) – a new record for the department.
- Executed Airport Improvement Program grants totaling \$128 million.
- Completed a new 10-year lease and operating agreement, Alaska International Airport System Signatory Airlines.
- Redirected the Alaska Class Ferry project to a dayboat that will operate more efficiently and is less expensive to build.
- Incorporated the use of tow plows for winter maintenance, increasing efficiency.
- Implemented an Integrated Pest Management Plan to efficiently clear brush on highways and airports.
- Implemented efficiency and optimizing measure to reduce the cost of maintaining the state equipment fleet.

**Key RDU Challenges**

- Development and maintenance of an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction and need for deferred maintenance.
- Reduced flexibility on how federal funds can be spent across all modes of transportation.
- Managing public expectations and explaining the Moving Ahead for Progress in the 21st Century Act (MAP-21) changes in how federal highway funding can be used.
- Increasing federal regulations, reporting requirements and financial oversight across all transportation modes.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting continually increasing and changing Federal Aviation Administration (FAA) requirements.
- Implementing the new statewide accounting system.
- Fairbanks North Star Borough’s designation as an air quality non-attainment area and the resultant need for increased data collection and potential negative impact on federal funding.
- Assessing current rates and fees and developing and sustaining a rates and fees program that complies with FAA regulations.
- Recruitment and retention of capable and qualified staff.

### Significant Changes in Results to be Delivered in FY2015

- Under MAP-21 federal highway funding will be directed to urban and congestion needs reducing the amount available for communities.

Contact Information
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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	1,113.1	752.0	0.0	1,865.1	1,202.9	765.7	0.0	1,968.6	1,204.9	930.7	0.0	2,135.6
Contracting and Appeals	10.9	310.1	0.0	321.0	18.9	336.8	0.0	355.7	19.1	337.3	0.0	356.4
EE/Civil Rights	384.3	635.1	0.0	1,019.4	390.4	887.5	0.0	1,277.9	390.7	886.2	0.0	1,276.9
Internal Review	219.3	786.9	0.0	1,006.2	201.9	910.9	0.0	1,112.8	201.6	911.4	0.0	1,113.0
Transportation Mgmt & Security	879.5	186.4	0.0	1,065.9	1,011.5	273.2	0.0	1,284.7	894.7	272.8	0.0	1,167.5
Statewide Admin Services	3,019.0	4,489.7	0.0	7,508.7	3,131.1	3,611.7	0.0	6,742.8	2,762.4	3,899.9	0.0	6,662.3
Statewide Information Systems	2,833.3	2,518.2	0.0	5,351.5	2,677.7	2,641.0	0.0	5,318.7	2,259.9	3,056.3	0.0	5,316.2
Leased Facilities	2,093.9	418.5	0.0	2,512.4	2,084.8	434.7	0.0	2,519.5	2,084.8	872.9	0.0	2,957.7
Human Resources	1,308.0	964.7	0.0	2,272.7	1,401.7	964.7	0.0	2,366.4	1,401.7	964.7	0.0	2,366.4
Statewide Procurement	1,209.1	135.8	0.0	1,344.9	1,237.0	151.4	0.0	1,388.4	1,236.8	151.4	0.0	1,388.2
Central Support Svcs	762.6	395.8	0.0	1,158.4	774.6	468.6	0.0	1,243.2	775.0	468.0	0.0	1,243.0
Northern Support Services	1,093.7	428.8	0.0	1,522.5	1,110.0	441.8	0.0	1,551.8	1,108.0	441.9	0.0	1,549.9
Southeast Support Services	367.9	1,287.5	0.0	1,655.4	539.1	1,352.8	0.0	1,891.9	540.7	1,352.8	0.0	1,893.5
Statewide Aviation Program	2,163.2	850.5	0.0	3,013.7	2,529.9	857.3	0.0	3,387.2	2,524.7	723.6	0.0	3,248.3
Development	646.6	4,575.0	0.0	5,221.6	562.6	5,433.4	0.0	5,996.0	519.5	5,288.5	0.0	5,808.0
Central Region Planning	115.3	1,856.5	0.0	1,971.8	146.3	2,052.2	0.0	2,198.5	146.1	2,052.0	0.0	2,198.1
Northern Region Planning	119.4	1,740.1	0.0	1,859.5	150.5	1,877.3	0.0	2,027.8	150.5	1,876.7	0.0	2,027.2
Southeast Region Planning	15.1	601.5	0.0	616.6	30.1	640.6	0.0	670.7	30.1	641.1	0.0	671.2
Measurement Standards	4,572.4	1,605.9	0.0	6,178.3	4,921.2	2,296.9	0.0	7,218.1	4,826.0	2,215.2	0.0	7,041.2
<b>Totals</b>	<b>22,926.6</b>	<b>24,539.0</b>	<b>0.0</b>	<b>47,465.6</b>	<b>24,122.2</b>	<b>26,398.5</b>	<b>0.0</b>	<b>50,520.7</b>	<b>23,077.2</b>	<b>27,343.4</b>	<b>0.0</b>	<b>50,420.6</b>



**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>16,353.1</b>	<b>7,769.1</b>	<b>26,398.5</b>	<b>0.0</b>	<b>50,520.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	0.4	1.6	165.0	0.0	167.0
-Contracting and Appeals	0.2	0.0	0.5	0.0	0.7
-EE/Civil Rights	0.3	0.0	-1.3	0.0	-1.0
-Internal Review	-0.3	0.0	0.5	0.0	0.2
-Transportation Mgmt & Security	1.4	0.0	-0.4	0.0	1.0
-Statewide Admin Services	-291.6	-3.7	288.2	0.0	-7.1
-Statewide Information Systems	-417.8	0.0	415.3	0.0	-2.5
-Statewide Procurement	0.0	-0.2	0.0	0.0	-0.2
-Central Support Svcs	0.4	0.0	-0.6	0.0	-0.2
-Northern Support Services	-2.0	0.0	0.1	0.0	-1.9
-Southeast Support Services	1.6	0.0	0.0	0.0	1.6
-Statewide Aviation	0.0	-5.2	-133.7	0.0	-138.9
-Program Development	0.4	0.0	-2.2	0.0	-1.8
-Central Region Planning	-0.2	0.0	-0.2	0.0	-0.4
-Northern Region Planning	0.0	0.0	-0.6	0.0	-0.6
-Southeast Region Planning	0.0	0.0	0.5	0.0	0.5
-Measurement Standards	-1.9	-7.2	-1.1	0.0	-10.2
<b>Proposed budget decreases:</b>					
-Transportation Mgmt & Security	-118.2	0.0	0.0	0.0	-118.2
-Statewide Admin Services	-73.4	0.0	0.0	0.0	-73.4
-Program Development	-43.5	0.0	-142.7	0.0	-186.2
-Measurement Standards	-36.1	-50.0	-80.6	0.0	-166.7
<b>Proposed budget increases:</b>					
-Leased Facilities	0.0	0.0	438.2	0.0	438.2
<b>FY2015 Governor</b>	<b>15,372.8</b>	<b>7,704.4</b>	<b>27,343.4</b>	<b>0.0</b>	<b>50,420.6</b>