

**State of Alaska  
FY2016 Governor Amended 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 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 2014**

- Merged talent from our vertical construction facilities group and talent from the Alaska Marine Highways System to utilize the Construction Manager/General Contractor project delivery method to negotiate a guaranteed maximum price to construct two Alaska Class Ferries.
- Assumed management of the design and construction of the Knik Arm Crossing project.
- Created an Information Systems and Services Division to efficiently manage the ongoing information and data needs of the department.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Obligated \$689 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 \$126.5 million.
- Completed a strategic plan with strategies, initiatives, and process improvements for rural aviation system.
- Completed Ted Stevens Anchorage International and Fairbanks International airports master plan.

**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 FY2016**

- 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*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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>												
Agency-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,192.9	1,109.2	0.0	2,302.1	1,204.9	983.8	0.0	2,188.7	1,178.1	896.4	0.0	2,074.5
Contracting and Appeals	18.9	325.2	0.0	344.1	19.0	317.3	0.0	336.3	17.8	323.0	0.0	340.8
EE/Civil Rights	390.4	679.4	0.0	1,069.8	382.7	886.2	0.0	1,268.9	358.3	800.1	0.0	1,158.4
Internal Review	151.9	869.6	0.0	1,021.5	175.9	911.4	0.0	1,087.3	161.3	928.3	0.0	1,089.6
Transportation Mgmt & Security	939.5	167.6	0.0	1,107.1	890.1	272.8	0.0	1,162.9	829.7	277.6	0.0	1,107.3
Statewide Admin Services	2,768.7	4,487.4	0.0	7,256.1	2,519.6	4,099.9	0.0	6,619.5	2,434.7	5,448.2	0.0	7,882.9
Information Systems and Services	2,976.2	2,724.6	0.0	5,700.8	2,058.9	3,256.3	0.0	5,315.2	3,022.9	6,876.9	0.0	9,899.8
Leased Facilities	2,152.2	415.4	0.0	2,567.6	2,084.8	872.9	0.0	2,957.7	2,084.8	872.9	0.0	2,957.7
Human Resources	1,429.1	964.7	0.0	2,393.8	1,201.7	1,164.7	0.0	2,366.4	1,201.7	1,164.7	0.0	2,366.4
Statewide Procurement	1,242.0	133.1	0.0	1,375.1	1,278.6	151.4	0.0	1,430.0	1,285.1	154.1	0.0	1,439.2
Central Support Svcs	774.6	428.8	0.0	1,203.4	774.2	468.0	0.0	1,242.2	722.9	476.3	0.0	1,199.2
Northern Support Services	1,124.0	439.2	0.0	1,563.2	1,107.4	441.9	0.0	1,549.3	1,032.8	447.9	0.0	1,480.7
Southcoast Support Services	539.1	1,009.1	0.0	1,548.2	539.5	1,352.8	0.0	1,892.3	506.6	1,156.2	0.0	1,662.8
Statewide Aviation Program	2,433.9	853.0	0.0	3,286.9	2,524.7	723.6	0.0	3,248.3	2,573.1	640.9	0.0	3,214.0
Development	562.3	4,702.9	0.0	5,265.2	519.3	5,288.5	0.0	5,807.8	499.8	4,130.2	0.0	4,630.0
Central Region Planning	146.3	1,867.8	0.0	2,014.1	145.8	2,018.9	0.0	2,164.7	135.1	2,058.9	0.0	2,194.0
Northern Region Planning	136.5	1,793.0	0.0	1,929.5	150.1	1,876.7	0.0	2,026.8	139.2	1,811.8	0.0	1,951.0
Southcoast Region Planning	30.1	611.6	0.0	641.7	30.0	641.1	0.0	671.1	27.6	675.3	0.0	702.9
Measurement Standards	4,151.9	1,588.1	0.0	5,740.0	4,817.2	2,215.2	0.0	7,032.4	4,537.3	2,073.7	0.0	6,611.0

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

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>				<b>FY2015 Management Plan</b>				<b>FY2016 Governor Amended</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Totals</b>	23,160.5	25,169.7	0.0	48,330.2	22,424.4	27,943.4	0.0	50,367.8	22,748.8	31,213.4	0.0	53,962.2

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>14,720.0</b>	<b>7,704.4</b>	<b>27,943.4</b>	<b>0.0</b>	<b>50,367.8</b>
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	-3.7	27.1	-87.4	0.0	-64.0
-Contracting and Appeals	0.4	0.0	5.7	0.0	6.1
-EE/Civil Rights	6.8	0.0	13.9	0.0	20.7
-Internal Review	3.1	0.0	16.9	0.0	20.0
-Transportation Mgmt & Security	11.8	0.0	4.8	0.0	16.6
-Statewide Admin Services	25.6	24.9	1,348.3	0.0	1,398.8
-Information Systems and Services	237.6	894.7	3,620.6	0.0	4,752.9
-Statewide Procurement	9.5	10.0	2.7	0.0	22.2
-Central Support Svcs	11.6	0.0	8.3	0.0	19.9
-Northern Support Services	15.2	0.0	6.0	0.0	21.2
-Southcoast Support Services	11.1	0.0	-196.6	0.0	-185.5
-Statewide Aviation	0.0	48.4	-82.7	0.0	-34.3
-Program Development	-0.5	0.0	-1,158.3	0.0	-1,158.8
-Central Region Planning	1.0	0.0	40.0	0.0	41.0
-Northern Region Planning	1.2	0.0	-64.9	0.0	-63.7
-Southcoast Region Planning	0.0	0.0	34.2	0.0	34.2
-Measurement Standards	-59.0	-43.1	-141.5	0.0	-243.6
<b>Proposed budget increases:</b>					
-Program Development	24.7	0.0	0.0	0.0	24.7
<b>Proposed budget decreases:</b>					
-Commissioner's Office	-50.2	0.0	0.0	0.0	-50.2
-Contracting and Appeals	-1.6	0.0	0.0	0.0	-1.6
-EE/Civil Rights	-31.2	0.0	-100.0	0.0	-131.2
-Internal Review	-17.7	0.0	0.0	0.0	-17.7
-Transportation Mgmt & Security	-72.2	0.0	0.0	0.0	-72.2
-Statewide Admin Services	-135.4	0.0	0.0	0.0	-135.4
-Information Systems and Services	-168.3	0.0	0.0	0.0	-168.3
-Statewide Procurement	-13.0	0.0	0.0	0.0	-13.0
-Central Support Svcs	-62.9	0.0	0.0	0.0	-62.9
-Northern Support Services	-89.8	0.0	0.0	0.0	-89.8
-Southcoast Support Services	-44.0	0.0	0.0	0.0	-44.0
-Program Development	-43.7	0.0	0.0	0.0	-43.7
-Central Region Planning	-11.7	0.0	0.0	0.0	-11.7

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*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>
-Northern Region Planning	-12.1	0.0	0.0	0.0	-12.1
-Southcoast Region Planning	-2.4	0.0	0.0	0.0	-2.4
-Measurement Standards	-177.8	0.0	0.0	0.0	-177.8
<b>FY2016 Governor Amended</b>	<b>14,082.4</b>	<b>8,666.4</b>	<b>31,213.4</b>	<b>0.0</b>	<b>53,962.2</b>