

**State of Alaska  
FY2017 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 department.
- 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.
- Administer the construction contracts protest and claim appeal adjudication process statewide.
- 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, Federal Transit Program and the Civil Rights Office.
- 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.
- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at airports.
- Provide procurement services for headquarters and the Alaska Marine Highway System. Provide statewide guidance.

**Major RDU Accomplishments in 2015**

- Used the results based budgeting process to identify core and direct services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Established One DOT&PF as the overarching principle guiding decisions thereby ensuring there is a statewide perspective to decisions and strategies.
- Demonstrated the newly implemented Integrated Resource Information System accounting system to the Federal Highway Administration (FHWA) and secured certification to allow the State of Alaska to be eligible to receive and expend federal highway funds.
- Completed the transition from a 30-year old legacy transportation database to a modern Geographic Information System crash and traffic data system to facilitate improved data analysis, collection and reporting.
- Created an Information System and Support Division increasing efficiencies and bringing expertise together to further the department’s ability to efficiently use technology in all aspects of the department’s responsibilities.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Obligated \$601.9 million of FHWA funds to surface transportation program (highways, ferries, transit) – a new record for the department.
- FHWA determined that the Department of Transportation and Public Facilities (DOT&PF) can operate a race neutral program when contracting for federally funded projects.
- Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.
- Worked with the Federal Aviation Administration to execute \$126.5 million in rural airport improvements.
- Transitioned the Alaska Aviation System “Needs Book” to a web based application, providing a comprehensive directory of essential airport data, maintenance & operations and capital project needs in support of the Long-Range Transportation Plan.

## Key RDU Challenges

- Operating and maintaining our continually growing transportation infrastructure with reduced operating funds.
- Ensuring that the culture of One DOT&PF and Results Based Budgeting (RBB) is brought to all levels of the organization and that every front line decision maker is provided RBB training.
- Recruitment and retention, especially for Labors, Trades and Crafts positions, because wages are not competitive with the private sector in some job classes, e.g. plumbers and electricians.
- Integrating all of the department's information systems and services functions into one integrated component and improving operating efficiencies while maintaining or improving service levels and capabilities during the organizational change.
- Meeting annual requirements to inspect all commercial weighing and measuring devices due to advancements in measuring technology resulting in increased test times, current staffing levels, customer complaints, and increased requests from industry.
- Changing the DOT&PF culture to one that activates Human Resources as opposed to waiting until a situation has become serious.

## Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Increased efficiencies wherever possible.
- Greater consistency throughout the department.
- Elimination of four budget components.
- The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.
- Utilizing a common linear referenced road network for all spatial applications, including transportation asset management, will result in more consistent, accurate and comprehensive data reporting and analysis.
- Achievement of National Laboratory Accreditation Program recognition for the State Metrology Laboratory will allow international customers to utilize calibration services provided by the metrology laboratory.

Contact Information
<p><b>Contact:</b> Marc Luiken, Commissioner <b>Phone:</b> (907) 465-3900 <b>Fax:</b> (907) 465-3124 <b>E-mail:</b> marc.luiken@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2015 Actuals				FY2016 Management Plan				FY2017 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>												
Agency-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,385.1	0.0	0.0	-1,385.1
Commissioner's Office	1,204.9	1,270.6	0.0	2,475.5	1,095.7	785.4	0.0	1,881.1	1,095.7	753.6	0.0	1,849.3
Contracting and Appeals	19.0	281.2	0.0	300.2	17.8	323.0	0.0	340.8	17.8	323.0	0.0	340.8
EE/Civil Rights	382.7	758.1	0.0	1,140.8	250.7	907.7	0.0	1,158.4	250.7	954.4	0.0	1,205.1
Internal Review	175.9	860.6	0.0	1,036.5	0.0	939.6	0.0	939.6	0.0	971.4	0.0	971.4
Transportation Mgmt & Security	890.1	231.0	0.0	1,121.1	523.3	417.1	0.0	940.4	0.0	0.0	0.0	0.0
Statewide Admin Services	2,289.3	5,238.9	0.0	7,528.2	2,350.7	5,448.2	0.0	7,798.9	2,350.7	5,455.8	0.0	7,806.5
Information Systems and Services	1,924.9	3,588.9	0.0	5,513.8	2,219.4	7,795.0	0.0	10,014.4	2,509.5	7,795.0	0.0	10,304.5
Leased Facilities	1,843.2	872.9	0.0	2,716.1	0.0	2,957.7	0.0	2,957.7	0.0	2,957.7	0.0	2,957.7
Human Resources	1,203.6	1,164.7	0.0	2,368.3	1,201.7	1,164.7	0.0	2,366.4	1,201.7	1,164.7	0.0	2,366.4
Statewide Procurement	1,215.2	132.5	0.0	1,347.7	1,085.1	154.1	0.0	1,239.2	1,085.1	154.1	0.0	1,239.2
Central Support Svcs	774.2	354.8	0.0	1,129.0	722.9	476.3	0.0	1,199.2	752.5	690.5	0.0	1,443.0
Northern Support Services	1,107.4	301.4	0.0	1,408.8	1,017.8	447.9	0.0	1,465.7	1,048.0	756.8	0.0	1,804.8
Southcoast Support Services	539.5	1,078.4	0.0	1,617.9	319.9	1,165.5	0.0	1,485.4	548.0	1,165.5	0.0	1,713.5
Statewide Aviation Program	2,339.2	671.1	0.0	3,010.3	2,573.1	640.9	0.0	3,214.0	3,363.5	706.5	0.0	4,070.0
Development	417.2	4,452.0	0.0	4,869.2	393.2	3,913.2	0.0	4,306.4	520.2	8,032.4	0.0	8,552.6
Central Region Planning	145.8	1,796.1	0.0	1,941.9	21.3	1,970.3	0.0	1,991.6	0.0	0.0	0.0	0.0
Northern Region Planning	150.1	1,723.4	0.0	1,873.5	113.0	1,791.8	0.0	1,904.8	0.0	0.0	0.0	0.0
Southcoast Region Planning	30.0	624.3	0.0	654.3	22.6	666.0	0.0	688.6	0.0	0.0	0.0	0.0
Measurement Standards	4,536.0	1,689.8	0.0	6,225.8	4,289.5	2,148.7	0.0	6,438.2	4,311.5	2,331.7	0.0	6,643.2

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

*All dollars shown in thousands*

	<b>FY2015 Actuals</b>				<b>FY2016 Management Plan</b>				<b>FY2017 Governor</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>	21,188.2	27,090.7	0.0	48,278.9	18,217.7	34,113.1	0.0	52,330.8	17,669.8	34,213.1	0.0	51,882.9

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2016 Management Plan</b>	<b>9,551.3</b>	<b>8,666.4</b>	<b>34,113.1</b>	<b>0.0</b>	<b>52,330.8</b>
<b>Adjustments which continue current level of service:</b>					
-Agency-wide Unallocated	-1,385.1	0.0	0.0	0.0	-1,385.1
-Commissioner's Office	0.0	0.0	-31.8	0.0	-31.8
-EE/Civil Rights	0.0	0.0	46.7	0.0	46.7
-Internal Review	0.0	0.0	31.8	0.0	31.8
-Transportation Mgmt & Security	-523.3	0.0	-417.1	0.0	-940.4
-Statewide Admin Services	0.0	0.0	7.6	0.0	7.6
-Information Systems and Services	290.1	0.0	0.0	0.0	290.1
-Central Support Svcs	29.6	0.0	214.2	0.0	243.8
-Northern Support Services	30.2	0.0	308.9	0.0	339.1
-Southcoast Support Services	228.1	0.0	0.0	0.0	228.1
-Statewide Aviation	301.6	488.8	65.6	0.0	856.0
-Program Development	126.7	0.0	4,119.2	0.0	4,245.9
-Central Region Planning	-21.3	0.0	-1,970.3	0.0	-1,991.6
-Northern Region Planning	-113.0	0.0	-1,791.8	0.0	-1,904.8
-Southcoast Region Planning	-22.6	0.0	-666.0	0.0	-688.6
-Measurement Standards	-310.1	20.0	0.0	0.0	-290.1
<b>Proposed budget increases:</b>					
-Program Development	0.3	0.0	0.0	0.0	0.3
-Measurement Standards	0.0	312.1	183.0	0.0	495.1
<b>FY2017 Governor</b>	<b>8,182.5</b>	<b>9,487.3</b>	<b>34,213.1</b>	<b>0.0</b>	<b>51,882.9</b>