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House Finance Budget Subcommittee FY 11 Department of Transportation and Public Facilities

Subcommittee Report FY11

Date 2/28/10

The House Finance Budget Subcommittee (HFBS) on The Department of Transportation and Public Facilities (DOT/PF) submits an operating budget for FY11 as follows:

DGF \$64,153.0 UGF \$235,154.4 Fed Funds \$3,752.9 Other Funds \$239,187.1 Total \$542,246.8

Department of Transportation and Public Facilities House Finance Budget Subcommittee FY11 Highlights

The HFBS budget authorizes \$619.0 less general funds and one less employee than the Governor's amended FY11 DOT/PF request. The FY11 subcommittee budget requests a total increment from FY11 Adjusted Base of \$4,196.2 general funds.

In furtherance of the budget clarification project, the subcommittee approved a \$275.0 general fund increment to move the Harbor Program Development Administration from the capital to the operating budget.

The subcommittee reviewed and approved a \$2,706.7 highway working capital fund request for increased operational costs for parts, commodities, services, and fuel purchases.

A \$305.0 general fund increment was approved for Northern Region Highways and Aviation to comply with the Americans with Disabilities Act.

In the Northern Region Facilities allocation, a \$12.0 general fund increment for Minto snow removal equipment was denied and \$190.0 general fund increment request for two new maintenance specialist positions was cut in half. Last year this allocation received an \$826.6 general fund increment for 'inflationary' and 'increased service level' increases. In light of this, the subcommittee felt the department could absorb these two new requests within their existing budget.

In the Southeast Region Highways and Aviation allocation, commodities were reduced by \$25.0 general funds due to mild winter conditions.

The subcommittee considered a \$1,682.0 general fund request for enforcement of Clean Water Act/Environmental Protection Agency street sweeping permit compliance costs in Anchorage.

Bids have been submitted but a contract has not yet been awarded and the subcommittee reduced the estimated cost to \$1,525.0.

Two new positions costing \$188.0 general funds were approved to oversee the new street sweeping program.

In Administration and Support two receipt supported services increment requests were denied. The subcommittee felt that Transportation, Management and Security (\$30.0 RSS) and Statewide Aviation (\$50.0 RSS) could absorb the denied increments costs within their existing budgets.

A \$1,000.0 Marine Highway Fund increment request for a new satellite communications contract was refined and approved at \$750.0.

Two funding changes were approved for the Marine Highway System. In Reservations and Marketing, \$381.6 in unrealizable vehicle rental tax receipts were swapped for marine highway fund receipts. In Marine Vessel Operations, \$65.0 general funds were changed to the marine highway fund for salary adjustments.

The subcommittee approved a \$500.0 marine highway fund increment for the increased costs of the new Bellingham terminal facilities lease. The subcommittee was unhappy with the sole-source contract and adopted intent language instructing the Department to go out for competitive bid for a southern AMHS terminus between Seattle and Bellingham.

The following Legislative Finance reports are attached:

1. Agency Totals – FY11 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY11 Operating Budget – House Structure
7. Subcommittee Worksheet – final version

Respectfully submitted,

Representative Bill Thomas
House Finance Subcommittee Chairman
Department of Transportation and Public Facilities