

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Department of Transportation Operating Budget Sub-Committee

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FY2011 OPERATING BUDGET RECOMMENDATIONS

March 19th, 2010

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following FY11 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	11 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	\$232,655.4	\$235,443.4	\$234,452.8	\$ (990.6)
Designated GF	\$ 62,455.8	\$ 64,483.0	\$ 63,100.9	\$ (1,382.1)
Other State	\$236,587.9	\$239,187.1	\$239,187.1	\$ 0
Federal	\$ 4,043.4	\$ 3,752.3	\$ 3,752.3	\$ 0
Total	\$535,742.5	\$542,865.8	\$540,493.1	\$ (2,372.7)

Positions	11 Adj Base	Gov Amd	Sen Sub	Difference
PFT	3,200	3,190	3,187	(3)
PPT	439	437	437	0
Temp	220	220	220	0
Total	3,859	3,847	3,844	(3)

Specific Budget Action

The Subcommittee met with the Department and accepted the Governor's amended budget with the following exceptions:

ADMINISTRATION & SUPPORT

- Denied a \$30,000 training increment in Transportation Management & Security section, accepting the House recommendation.

- Denied a \$20,000 increment for increased travel in Statewide Aviation.
- Denied a \$50,000 increment for increased appraisal revenues for non-aviation facilities rent within Statewide Aviation, accepting the House recommendation.
- Added a \$129,300 GF increment for a new Budget Research/ Analyst position within Statewide Administrative Services. The Department has a capital budget that approaches \$1.0 bill annually. This position will provide increased services in the area of capital budget tracking, analysis, research & reporting.

DESIGN ENGINEERING & CONSTRUCTION

- Accepted a \$275,000 GF increment to bring the Harbor Development Program from the department's capital budget into the operating budget. Established a separate allocation for this item within Statewide Design & Engineering.

HIGHWAYS, AVIATION & FACILITIES

- Denied a \$12,000 GF increment for increased snow removal building M&O costs in the Northern Region, accepting the House recommendation.
- Added a \$95,000 GF increment for the addition of one new maintenance specialist position in the Northern Region. This was the House recommendation and 50% of the Governor's original request for 2 positions and \$190,000 in funding.
- Deferred to the full Finance Committee the request for a \$188,000 GF increment for 2 new positions to monitor and enforce EPA permit compliance related to street sweeping in Central Region Highways and Aviation.
- Deferred to the full Finance Committee a \$1.7 million GF request in Central Region Highways and Aviation for training, permitting, street sweeping and drain cleaning costs related to federal EPA requirements. The appropriate funding level of this item is still under review due to recently received RFP responses and agency amendments.
- Denied a \$20,000 GF increment for bridge crew training and commodities in Central Region Highways and Aviation.
- Denied a \$305,000 GF request for 2 new positions in Northern Region Highways and Aviation to address maintenance of state owned sidewalks and ADA compliance concerns.

MARINE HIGHWAY SYSTEM

- Added a \$150,000 increment for a new Transportation Planner position within Marine Engineering to provide system wide transportation planning and to facilitate better integration with the department's Program Development RDU.
- Accepted a \$750,000 increment within Marine Vessel Operations to provide ship-to-shore satellite capabilities aboard AMHS vessels. Increment was split 70% GF and 30% Marine Highway System Funds to more accurately reflect system funding ratios. The Governor's original request was for \$1.0 mill but the agency reported that RFP responses were coming in lower than anticipated.
- Accepted a \$500,000 increment within Marine Vessel Operations for increased lease costs at the Bellingham, Washington terminal. Increment was split 70% GF and 30% Marine Highway System Funds to more accurately reflect system funding ratios.
- Aligned salary increases within Marine Vessel Operations to more accurately reflect system funding ratios by replacing \$65,000 GF with \$65,000 Marine Highway System Funds.
- Replaced \$382,000 Vehicle Rental Tax Receipts with 70% GF and 30% Marine Highway System funds within Reservations and Marketing section to compensate for unrealized rental tax revenues statewide.
- Established a new allocation for marine vessel fuel within Marine Vessel Operations. This separate allocation will provide for more transparency within the budget for evaluating fuel consumption and cost. The FY2011 fuel increment is \$12.9 mill.

ATTACHMENTS:

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary Numbers - Senate Structure
- Report 3 - Allocation Summary Numbers (GF Only) - Senate Structure
- Report 4 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 5 - Transaction Compare - Gov Amend+ & Senate Subcommittee
- Report 6 - Transaction Compare - House & Senate Subcommittee
- Report 7 - Wordage
- Report 8 - Senate Subcommittee Worksheet