

ALASKA STATE SENATE

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SENATE FINANCE SUB-COMMITTEE CHAIR

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SENATE FINANCE / DEPARTMENT OF TRANSPORTATION SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR BISHOP, SENATOR HUGHES, SENATOR OLSON

NARRATIVE CLOSE-OUT REPORT

April 17, 2019

RECOMMENDATIONS:

The Senate Finance Subcommittee for the Department of Transportation submits a recommended operating budget for FY2020 to the Senate Finance Committee as follows:

FUND SOURCE	FY19 Mgt Plan	FY20 Adj Base	FY20 House	FY20 Sen Sub	Chg-Adj Bs to Sen Over/(Under)
UGF	\$ 179,968.8	\$ 179,988.8	\$ 165,433.0	\$ 139,681.3	\$ (40,307.5)
DGF	98,821.0	98,821.0	99,586.0	95,751.3	(3,069.7)
Total GF	\$ 278,789.8	\$ 278,809.8	\$ 265,019.0	\$ 235,432.6	\$ (43,377.2)
Other	312,404.7	312,404.7	356,979.8	353,886.7	41,482.0
Federal	2,135.1	2,083.1	1,621.1	1,614.0	(469.1)
Total All Funds	\$ 593,329.6	\$ 593,297.6	\$ 623,619.9	\$ 590,933.3	\$ (2,364.3)

SALARY ADJUSTMENT FUND SOURCE - Informational Only

UGF	\$ 843.3
DGF	715.0
Total GF	\$ 1,558.3
Other	5,282.5
Federal	7.1
Total All Funds	\$ 6,847.9

POSITIONS

PFT	2924	2916	2920	2921	5
PPT	331	328	328	329	1
Temp	133	138	138	138	0

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Transportation held 5 meetings with the Department and analyzed the Governor's budget transactions. Following are budget highlights.

Governor's Amended Budget Request:

- Accepted the Governor's Amended Budget Request except for these items:
 - Fund transfer request replacing Motor fuel & Aviation fuel receipts with UGF (\$1,264.9).
 - All the AMHS Transition decrements (UGF \$64,179.7)
 - Rural Airport Reductions UGF (\$46.9)
 - Replacing Vehicle Rental Tax with UGF (\$3,761.1)
 - All the 50% travel reductions
- Sub-Committee Additions, Reductions and Changes:
 - Removed conditional language that allowed the Office of Management & Budget to transfer funds between appropriations within the department.
 - Replaced \$4,174.9 UGF with State Equipment Fleet Rebate
 - Added \$1,871 UGF to Highways, Aviation, & Facilities – 3 regions
 - Added by amendment \$185.0 UGF to reopen the Chitna Maintenance Station
 - Added by amendment \$50.0 UGF for a seasonal Dalton HWY Maintenance
- Other Changes:
 - Salary Adjustment figures are informational only. It is the best guess at this time for what will likely be needed once contracts are finalized. The correct dollars will be added after close-out in the full Finance committee CS.
- Organizational Changes
 - There were no organizational changes.
- Intent Language
 - It is the intent of the legislature that the Department of Transportation and Public Facilities develop criteria for placement of airport snowblowers at rural airports to ensure airport safety.
 - It is the intent of the legislature that Department of Transportation and Public Facilities designates a proportional amount of the CMAQ funds based on traffic volume for the section of the Glenn highway in the Eagle River area,

- Intent Language (cont.)

where commuter traffic congestion recurs daily, northbound and southbound, in alignment with the recommendations related to the traffic control plans in the Glenn highway Integrated Corridor Management (ICM) study.

- It is the intent of the legislature that Department of Transportation and Public Facilities develop a plan for projects identified in the Glenn highway Integrated Corridor Management study, including a timeline and priority list, to address recurring and non-recurring traffic congestion from mile 0 in Airport Heights to mile 29.1 at the border of the Municipality of Anchorage and the Matanuska Susitna Borough. It is the expectation that Department of Transportation and Public Facilities will report the plan to the legislature by January 31st 2020.

ATTACHED REPORTS:

The Senate Finance Subcommittee for the Department of Law adopts the attached reports:

- Agency Totals – FY2020 Operating Budget
- Transaction Comparison 1
- Transaction Comparison 2
- Transaction Comparison 3
- Wordage



Senator Bert Stedman, Chair