

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Transportation Management and Security Component Budget Summary

Component: Transportation Management and Security

Contribution to Department's Mission

To coordinate operations, including fleet management, highway, aviation and facility maintenance, safety and security issues and provide oversight of those areas for department management.

Core Services

- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure. Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Provide liaison with Division of Homeland Security, Department of Military and Veterans' Affairs.
- Develop and implement an integrated vegetation management program to control roadside vegetation across the state.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects. Serve as the department's focal point in various climate change working groups including the Climate Change Immediate Action Workgroup.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,051,900

Personnel:

Full time	7
Part time	0
Total	7

Key Component Challenges

Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Deferred maintenance needs continue to increase at state facilities due to lack of capital funding and fewer available operating resources for vital preventative and routine maintenance tasks. Lack of adequate funding over much of the previous decades has limited the extent of Maintenance and Operations (M&O's) preventative maintenance program resulting in continuing deterioration of the existing highway and airport systems. Increased traffic volumes and truck weights are causing increased deterioration and driving up maintenance costs. The steadily increasing cost of materials, equipment, parts and fuel is reducing the amount of funds to address general maintenance activities such as ditching, pavement markings, bridge maintenance, brush cutting and sign replacement. New environmental regulations and restrictions require costlier practices and significantly constrained timelines for

repairs. Adequate and stable funding is mandatory to properly maintain our infrastructure and provide a suitable level of service to the public.

The baseline values in the budget for fuel and utilities are based on the FY05 budget. These values need to be increased to accurately reflect existing costs. In addition, with gasoline and diesel fuel prices skyrocketing, the frequency of fuel theft across the country (and Alaska) has increased dramatically. The department has been the victim of fuel theft recently and we are challenged with securing our fuel storage facilities across the state.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior areas of the state, warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

Under provisions of the Clean Water Act, the Environmental Protection Agency mandates that maintenance stations have well defined pollution prevention plans, called Storm Water Pollution Prevention Plans (SWPPP). The provisions of the Clean Water Act are becoming more restrictive. The department needs to update all existing SWPPP's to remain in compliance with the federal law.

Security of all transportation assets is still a main focus. Continued communication and coordination with local, state and federal law enforcement is essential to respond to terrorist actions as well as natural disasters. Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. The Commissioner's Office must keep abreast of the new requirements for all the modal functions and be able to direct resources to the changing priorities.

The workforce of operators and mechanics is aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades.

The public and users of the highway and airport system continue to demand an ever-increasing level of service.

Significant Changes in Results to be Delivered in FY2010

Attract and train new employees to the department by creating an equipment operator apprenticeship program. The department is currently having an extremely difficult time hiring and retaining qualified heavy equipment operators. Especially in rural Alaska, equipment operator positions can sit vacant for over a year with no applicants or no qualified applicants. This new program will attract and develop the skilled employees that the department requires to complete its mission.

Major Component Accomplishments in 2008

- Transferred the Pavement Management Engineer position from Statewide Materials to the Transportation Management and Security Section to better align the position with the functions of the Maintenance Management System and the department's Regional Maintenance and Operations Divisions.
- Awarded a two year highway pavement management data collection contract.
- Conducted airport pavement condition inspections on 1/3rd of all paved airports in the state.
- Updated the department's Safety Manual.
- Completed 8 consultations in cooperation with the Alaska Department of Labor and Workforce Development (DOLWD) with 252 in-house inspections accomplished across the department. Inspectors from both departments visited various stations and found minor safety discrepancies that were immediately corrected. Working cooperatively with DOLWD creates a safer work environment.
- Trained 14 staff in Post-Disaster Damage Assessments.
- Began work on a departmental Continuity of Operations Plan as well as completed a Corporate Security Review in coordination with the federal Transportation Security Administration.
- Established an on-line class for basic flagger training that will save the department thousands of dollars by eliminating the need to conduct on-site classes which required considerable travel costs. Fourteen certificates were awarded in 2008. Also conducted several grader training classes and two highway and airport paint stripping classes.

- Continued deployment of the Alaska Land Mobile Radio System by installing 138 new radios statewide.
- Deployed a snowplow and snow blower equipped with a high-tech guidance system to assist equipment operators working in Thompson Pass during low to zero visibility using High Accuracy Differential GPS.
- A contractor was hired to conduct the third Quality Assurance inspection of our highway system. These inspections analyze randomly selected highway segments to determine the condition of the entire highway system and develop a system-wide inventory. The inventory produces a "Report Card" that helps the department allocate funding and resources to work activities that are lacking.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government

AS 02 Aeronautics

AS 19 Highways and Ferries

AS 35 Public Building, Works and Improvements

AAC 13 Public Safety

AAC 14 Public Works

AAC 17 DOT&PF

CFR 14 Aeronautics

CFR 23 Highways

Contact Information

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Transportation Management and Security Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	627.2	717.3	779.9
72000 Travel	62.4	57.4	57.4
73000 Services	49.6	200.1	200.1
74000 Commodities	11.8	14.5	14.5
75000 Capital Outlay	0.0	20.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	751.0	1,009.3	1,051.9
Funding Sources:			
1004 General Fund Receipts	343.5	765.3	762.0
1007 Inter-Agency Receipts	31.4	0.0	0.0
1026 Highways/Equipment Working Capital Fund	17.3	0.0	0.0
1061 Capital Improvement Project Receipts	358.8	244.0	289.9
Funding Totals	751.0	1,009.3	1,051.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	31.4	0.0	0.0
Capital Improvement Project Receipts	51200	358.8	244.0	289.9
Restricted Total		390.2	244.0	289.9
Total Estimated Revenues		390.3	244.0	289.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	765.3	0.0	244.0	1,009.3
Adjustments which will continue current level of service:				
-Transfer CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager Transferred from DMVA	0.0	0.0	43.3	43.3
-Delete One-time Maintenance Management System Server Costs	-20.0	0.0	0.0	-20.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	14.4	0.0	4.9	19.3
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	2.3	0.0	-2.3	0.0
FY2010 Governor	762.0	0.0	289.9	1,051.9

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	7	7	Annual Salaries	513,793
Part-time	0	0	COLA	21,063
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	267,300
			<i>Less 2.77% Vacancy Factor</i>	(22,256)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	779,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	2	1	0	3
Prog Coordinator	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	2	2	3	0	7