

# **State of Alaska FY2005 Governor's Operating Budget**

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

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## Component: Transportation Management and Security

### Contribution to Department's Mission

To coordinate maintenance, safety, security and construction issues and provide oversight of those areas for department management.

### Core Services

- Develop policies, procedures and standards for 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.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, as well as oversight of the deployment and integration of the department's new Safety Manual.
- Develop and implement the maintenance management system.
- Provide technical input for design of the Alaska Land Mobile Radio System and acquire a new radio system for department purposes.
- Coordinate the operations of federally mandated security at State airports, terminals, tunnels and other transportation infrastructure. Transportation security continues to be a focus since the events of September 11.
- Provide liaison with Division of Homeland Security, DMVA.
- Develop policies for construction activities statewide to ensure uniform construction practices, and provide technical guidance to regional offices.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$656,700**

**Personnel:**

Full time	7
Part time	0
<b>Total</b>	<b>7</b>

### Key Component Challenges

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. 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.

Security of all transportation assets is still a main focus following the events of September 11, 2001. 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 are still evolving 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 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 FY2005

None.

## Major Component Accomplishments in 2003

- The development of the Maintenance Management System is underway with major design elements completed.
- The department completed update and revision of the Safety Manual. This extensive effort utilized manuals from other states as a base and made Alaska specific modifications. The Manual was deployed to all divisions and initial training started.
- The department hired a Statewide Safety Officer to focus on deploying and training employees on the Safety Manual. The Safety Officer is also charged with oversight of all accidents and workers compensation claims.
- Eight Road Weather Information Systems (RWIS) were deployed in Anchorage. These weather stations allow foremen to direct crews to more efficiently apply anti-icing agents and remove snow and ice. An additional 31 weather stations will be installed along portions of the Glen, Richardson, Seward, Parks, and Alaska Highways and road segments in Southeast.
- Improvements continue to be made in the coordination, standardization and oversight of road, airport and building maintenance and operations.

## 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

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**Transportation Management and Security  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	180.6	371.7	581.7
72000 Travel	20.2	19.0	31.0
73000 Contractual	6.5	10.6	29.4
74000 Supplies	3.2	5.0	14.6
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>210.5</b>	<b>406.3</b>	<b>656.7</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	114.3	142.1	288.5
1061 Capital Improvement Project Receipts	96.2	264.2	368.2
<b>Funding Totals</b>	<b>210.5</b>	<b>406.3</b>	<b>656.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	114.3	142.1	288.5
Capital Improvement Project Receipts	51200	96.2	264.2	368.2
<b>Restricted Total</b>		<b>210.5</b>	<b>406.3</b>	<b>656.7</b>
<b>Total Estimated Revenues</b>		<b>210.5</b>	<b>406.3</b>	<b>656.7</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>406.3</b>	<b>406.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	20.0	20.0
-Transfer I/A authority from FIA Safety to fund positions	0.0	0.0	15.5	15.5
<b>Proposed budget increases:</b>				
-Add funding for Department Safety Officer	0.0	0.0	91.8	91.8
-Add funding for Homeland Security Officer	0.0	0.0	123.1	123.1
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>656.7</b>	<b>656.7</b>

**Transportation Management and Security  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	4	7	Annual Salaries	407,879
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	173,898
			<i>Less 0.01% Vacancy Factor</i>	<i>(77)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>7</b>	<b>Total Personal Services</b>	<b>581,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	0	1	0	1
Engineer/Architect IV	0	0	1	0	1
Safety Officer	2	0	0	0	2
Spec Asst To The Comm II	1	0	0	0	1
Stwd Construction Coordinator	0	0	1	0	1
Trans Maint Manager II	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>7</b>