

State of Alaska FY2014 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

- Provide oversight of the State Equipment Fleet.
- 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 both highway and airport 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.
- Liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- 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.
- Plan, develop, and manage the Federal Aviation Administration (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration (FHWA) funded Preventative Maintenance Program.

Major Component Accomplishments in 2012

- Developed and conducted the first-ever Alaska Maintenance Leadership Academy to twenty-six (26) employees from M&O, State Equipment Fleet (SEF), Facilities, and the Anchorage International Airport. Developed and conducted in partnership with the Department of Administration.
- Developed and coordinated the presentation of the American Public Works Association's Winter Maintenance Supervisor Certificate Program to thirty (30) winter maintenance supervisors to improve winter operations.
- Developed Rural Airport Managers Manual for rural airport maintenance contractors to promote safety and improved airport maintenance practices.
- Produced high-speed snowplow training DVD to improve operator and public safety and to improve highway snow and ice control practices.
- Provided grader training throughout several areas of the state. Utilized a professional instructor who taught new skills as well as basic skills on the new M series Cat grader. Fifty (50) operators were able take advantage of this training.
- Conducted webinars on crack sealing, pothole patching, and anti-icing procedures. Sixty (60) staff (superintendents, foremen, operators, and laborers) received this training.
- Oversaw contract development to establish a Maintenance Decision Support System (MDSS) and Mobile Weather Detection System to improve efficiency of winter storm management snow and ice control operations.
- Contract signed with the University of Alaska Fairbanks and the National Center for Atmospheric Research to create an Alaska specific MDSS.

- Coordinated cross-regional response to major winter storm events in Prince William Sound Communities, Anchorage, and on the Kenai Peninsula.
- Continue to develop and implement State Equipment Fleet efficiencies such as an anti-idle policy, renting specialty equipment versus owning, and the sharing of equipment statewide.
- Coordinated the purchase of the State's first ever snow tow plow to be deployed in Juneau and Soldotna. This new technology will improve efficiency of winter storm management snow and ice control operations.
- Represented the department on the Disaster Policy Cabinet and on the State Emergency Response Council.
- Provided on-going technical support to the regions for the enhanced salt-brine anti-icing program in Juneau, Sitka, Valdez, and Soldotna. Oversaw the installation of additional anti-icing systems in Klawock, Fairbanks and Homer.
- Profiled 4,039 miles of roadway to determine the pavement condition as part of our Pavement Asset Management System and in support of highway performance monitoring system (HPMS) requirements for the state.
- Collected pavement cracking data on 100% of the Alaska National Highway System (NHS) Interstate System (1,090 miles). This new information aids development of performance indicators to be used in asset management.
- Working with FHWA and partnership states in development of performance measures to be mandated by the new highway provisions in MAP-21 Act, effective October 21, 2012.
- Conducted 17 Airport Pavement Condition assessments as part of our Airport Pavement Management System (PMS) inspection program.
- The 2012 Alaska Pavement Report was published and is available on the Pavement Asset Management System (PAMS) website. The site is also updated with 2012 airport and highway data.
- Updated FHWA pavement management system grant, obtained additional funding to increase highway asset data collection (100% yearly state coverage and crack data collection/analysis).
- Updated department safety manual to reflect new requirements. Evaluating need to establish friction standards for highway and airport pavements. Pavement management is working with regional safety and materials personnel. Application of pavement preservation treatments and resulting friction values needs evaluation.
- Updated the department's Continuity of Operations Plan (COOP) to sustain operational stability in the event of emergency or disaster.
- Updated the National Critical Asset Infrastructure database. Scheduled and conducted Alaska Land Mobile Radio training for forty-eight (48) DOT Staff to insure efficient and consistent radio usage.
- Contracted to reprogram all DOT radio assets to meet the FCC narrow banding mandate of January 1, 2013. Task is currently 64% completed of the about 1,285 assets assigned to non-airport operations.
- Managed and coordinated the department's \$4,840.0 Airport Improvement Plan Surface Preservation Maintenance Program.
- Managed and coordinated the department's \$717.4 Airport Improvement Plan Obstruction Removal Program.
- Managed and coordinated the department's \$7,300.0 Airport Improvement Plan Equipment Purchase Program.
- A contractor was hired to conduct the Quality Assurance inspection of our highway system. These inspections analyze 1,000 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.

Key Component Challenges

Winter maintenance on Alaska's highways and airports has always been a big challenge for the department's winter maintenance crews. Alaska's extreme geography and weather conditions create maintenance challenges faced by no other State DOT&PF. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours. Additionally the escalating cost of winter maintenance chemicals such as magnesium chloride has forced the department to look for alternative anti and deicing chemicals in order to keep our highways and airports safe.

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). Getting all these plans updated at all the maintenance stations is a challenge

Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges keeping abreast of the new requirements for all the modal functions and being able to direct resources to the changing priorities is challenging.

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.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	619.6	822.3	838.8
72000 Travel	31.9	54.8	48.3
73000 Services	225.6	380.1	370.1
74000 Commodities	11.6	14.5	14.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	888.7	1,271.7	1,271.7
Funding Sources:			
1004 General Fund Receipts	631.3	1,002.2	1,002.2
1061 Capital Improvement Project Receipts	257.4	269.5	269.5
Funding Totals	888.7	1,271.7	1,271.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	257.4	269.5	269.5
Restricted Total		257.4	269.5	269.5
Total Estimated Revenues		257.4	269.5	269.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,002.2	0.0	269.5	0.0	1,271.7
FY2014 Governor	1,002.2	0.0	269.5	0.0	1,271.7

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	550,432
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	309,466
			<i>Less 2.45% Vacancy Factor</i>	<i>(21,051)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	838,847

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	0	0	1	0	1
Maint & Operations Specialist	1	0	2	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR57624) (2607)

RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	619.6	822.3	822.3	822.3	838.8	16.5	2.0%
72000 Travel	31.9	54.8	54.8	54.8	48.3	-6.5	-11.9%
73000 Services	225.6	380.1	380.1	380.1	370.1	-10.0	-2.6%
74000 Commodities	11.6	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
1061 CIP Rcpts (Other)	257.4	269.5	269.5	269.5	269.5	0.0	0.0%
Unrestricted General (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	257.4	269.5	269.5	269.5	269.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,002.2										
1061 CIP Rcpts		269.5										
Subtotal		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.5	-6.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and travel to personal services to meet vacancy factor guidelines. Additional authority is needed in personal services due to higher than anticipated personal services costs. Transportation Management and Security has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for anticipated staffing levels. Expenditures are being reduced to offset the funding that is necessary in the personal services line.												
Totals		1,271.7	838.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		92,936	0	0	52,316	145,252	28,978
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		69,384	0	0	43,268	112,652	112,652
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21M / N	12.0		100,767	0	0	55,325	156,092	156,092
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24N / O	12.0		132,708	0	0	65,925	198,633	198,633
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	48,155	130,259	130,259
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	205	21A / B	12.0		72,533	0	0	44,477	117,010	117,010

				Total Salary Costs:	550,432
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	309,466
				Total Pre-Vacancy:	859,898
				Minus Vacancy Adjustment of 2.45%:	(21,051)
				Total Post-Vacancy:	838,847
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	838,847

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months:	72.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	650,123	634,207	75.60%
1039 U/A Indirect Cost Recovery	93,501	91,212	10.87%
1061 Capital Improvement Project Receipts	116,274	113,428	13.52%
Total PCN Funding:	859,898	838,847	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.9	54.8	48.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.9	54.8	48.3
72100	Instate Travel	In State travel for the statewide maintenance and operations chief and staff.	30.5	42.0	39.0
72400	Out Of State Travel	Out of state travel for the statewide maintenance and operations chief and staff.	1.4	12.8	9.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		225.6	380.1	370.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			225.6	380.1	370.1
73003	Dot Time & Equip Sys		0.1	0.0	0.0
73026	Training/Conferences		2.2	1.5	1.5
73029	Memberships		0.0	1.0	1.0
73150	Information Technlgy		9.5	7.1	7.1
73225	Delivery Services		0.2	0.3	0.3
73401	Long Distance		0.2	0.8	0.8
73402	Local/Equipment Charges		0.2	0.9	0.9
73403	Data/Network		0.4	0.0	0.0
73404	Cellular Phones		3.4	2.3	2.3
73653	Inspections/Testing		123.6	348.1	338.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		4.0	0.0	0.0
73753	Program Mgmt/Consult		56.4	0.0	0.0
73756	Print/Copy/Graphics		5.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	4.6	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			225.6	380.1	370.1
		services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	4.2	7.8	7.8
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.			
73809	Mail	Central Mail	0.2	0.3	0.3
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	0.1	0.3	0.3
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	4.9	0.6	0.6
		Legal services provided by the Department of Law.			
73815	Financial	Finance	0.3	0.5	0.5
		Chargeback fees for AKSAS and AKPAY.			
73816	ADA Compliance	Americans With Disabilities	0.1	0.2	0.2
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	State Travel Office	0.6	0.6	0.6
		Processing fees charged by the State Travel office.			
73848	State Equip Fleet	State Equipment Fleet Admin	4.8	5.3	5.3
		Vehicle for statewide safety officer.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.6	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.6	14.5	14.5
74226	Equipment & Furniture	Office furniture.	2.4	5.0	5.0
74229	Business Supplies	Office supplies for component.	0.7	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	3.7	6.5	6.5
74480	Household & Instit.	Safety awards.	1.5	0.0	0.0
74481	Food Supplies	Food for maintenance and operations managers meetings.	0.0	1.0	1.0
74520	Scientific & Medical	Instruments & laboratory supplies.	3.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				257.4	269.5	269.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				131.2	113.4	113.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				126.2	156.1	156.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.6	2.5	2.5
				73805 IT-Non-Telecommunication subtotal:	4.6	2.5	2.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	4.2	7.8	7.8
				73806 IT-Telecommunication subtotal:	4.2	7.8	7.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.3	0.3
				73809 Mail subtotal:	0.2	0.3	0.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
				73810 Human Resources subtotal:	0.1	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	4.9	0.6	0.6
				73812 Legal subtotal:	4.9	0.6	0.6
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
				73815 Financial subtotal:	0.3	0.5	0.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.6	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.6	0.6
73848	State Equip Fleet	Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	4.8	5.3	5.3
				73848 State Equip Fleet subtotal:	4.8	5.3	5.3
				Transportation Management and Security total:	19.8	18.1	18.1
				Grand Total:	19.8	18.1	18.1