

State of Alaska FY2004 Governor's Operating Budget

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

Component: Transportation Management and Security

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Component Mission

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

Component Services Provided

- 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.
- Develop and implement the maintenance management system.
- 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.
- Develop policies for construction activities statewide to ensure uniform construction practices, and provide technical guidance to regional offices.

Component Goals and Strategies

To improve the transportation system and public facilities in Alaska

- Monitor and forecast resource needs to assure appropriate levels of service are provided.

Ensure effective and efficient maintenance and operations and construction activities throughout the regions.

- Effect a focused approach and common goals throughout the regions by assuring that the Statewide M&O and Construction Chiefs serve as the Commissioner's representative in all matters relating to M&O and Construction.

Ensure uniform maintenance and construction practices throughout the state.

- Analyze regional organizations to determine that consistent, effective, and efficient business practices are being followed.
- Research, develop and implement the use of new Intelligent Transportation System technologies such as snowplow guidance systems and Road and Weather Information Systems to better maintain the highways.

Provide general management and administrative support:

- Monitor regional operating and capital budget requests to assure consistent use of appropriated funds.
- Advise and train managers concerning funding requirements and rules to ensure all federal and state financial and project development guidelines are followed.

Key Component Issues for FY2003 – 2004

Security of all transportation assets is still a main focus following the events of September 11. 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. Additional resources are needed to implement mandated functions such as security management, inspection, access control, and administrative functions. 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.

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.

Major Component Accomplishments in 2002

- The contract for development of the Maintenance Management System was negotiated and finally agreed upon. Detailed design efforts began to modify the program to meet the unique requirements of the department.
- The department was successful in obtaining waivers from the requirements of the Transportation Security Administration to have law enforcement officers at each rural airport checkpoint during screening operations. This greatly relieved the workload of the local police departments.
- 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

Transportation Management and Security
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	311.0	368.1
72000 Travel	0.0	18.5	19.0
73000 Contractual	0.0	24.5	10.6
74000 Supplies	0.0	4.0	5.0
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
Expenditure Totals	0.0	358.0	402.7
Funding Sources:			
1002 Federal Receipts	0.0	18.0	0.0
1007 Inter-Agency Receipts	0.0	132.0	141.2
1061 Capital Improvement Project Receipts	0.0	208.0	261.5
Funding Totals	0.0	358.0	402.7

**Transportation Management and Security
Proposed Changes in Levels of Service for FY2004**

None.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	18.0	340.0	358.0
Adjustments which will continue current level of service:				
-Fully fund Stwd M&O Coordinator with funds from Contracting, Procurement & Appeals ADN25-3-6557	0.0	0.0	8.9	8.9
-Transfer-in funding for Administrative Assistant to serve 4 components	0.0	0.0	50.0	50.0
-Reduce Homeland Security federal authority for one-time items	0.0	-18.0	0.0	-18.0
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	3.8	3.8
FY2004 Governor	0.0	0.0	402.7	402.7

Transportation Management and Security

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	3	4	Annual Salaries	277,749
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	91,096
			<i>Less 0.20% Vacancy Factor</i>	(745)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	368,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Engineer/Architect IV	0	0	1	0	1
Stwd Construction Coordinator	0	0	1	0	1
Trans Maint Manager II	0	0	1	0	1
Totals	0	0	4	0	4