

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

## **Department of Transportation/Public Facilities**

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**Department of Transportation/Public Facilities**

**Mission**

Provide for the movement of people and goods and the delivery of state services.

**Core Services**

Develop, maintain and operate:

- Highways
- Alaska Marine Highway System
- Airports
- Public Facilities
- Ports and harbors
- State Equipment Fleet

End Results	Strategies to Achieve Results
<p><b>(1) Reduce injuries, fatalities and property damage.</b></p> <p><u>Target:</u> Reduce highway accidents by 2%  <u>Measure:</u> Percent change in road related fatalities and injuries on state roads per 100 million vehicle miles traveled compared to a baseline average for the past 5 years</p> <p><u>Target:</u> Reduce medevac delays by 2%.  <u>Measure:</u> Percent change in delays caused by airports compared to a baseline average for the past five years.</p> <p><b>(2) Carry out safe DOTPF operations.</b></p> <p><u>Target:</u> 5% reduction in annual injury rate of DOTPF employees.  <u>Measure:</u> Percent change in annual injury rate per 100 DOTPF employees working one year.</p> <p><b>(3) Improve mobility of people and goods.</b></p> <p><u>Target:</u> Reduce scheduled service delays by 5% at rural airports experiencing consistent seasonal closures (in days).  <u>Measure:</u> Percent change in days of closure year-over-year.</p> <p><b>(4) Increase private investment</b></p> <p><u>Target:</u> Increase private investment at the international airports by 2%.  <u>Measure:</u> Percent increase in private investment at the international system compared to a three-year rolling average.</p>	<p><b>(1) Build, improve and maintain state owned roads and highways to appropriate department standards.</b></p> <p><u>Target:</u> Increase the percentage of national highway system (NHS) and other principal highways and bridges meeting DOT&amp;PF standards to 90% of all such highways and bridges.  <u>Measure:</u> Percent of national highway system (NHS) and other principal highways and bridges meeting DOT&amp;PF standards.</p> <p><b>(2) Bring medevac-dependent communities up to a standard to allow 24 hour civilian VFR access, or military access in adverse weather or terrain limited conditions.</b></p> <p><u>Target:</u> Increase by 8% airports that meet access standards.  <u>Measure:</u> Percent of airports brought up to standard compared.</p> <p><b>(3) Improve DOTPF efficiency.</b></p> <p><u>Target:</u> Maintain highways at the existing level of service and reduce the cost per lane mile by 5%.  <u>Measure:</u> Percent change in cost per lane mile to maintain highways to department standards compared to 5-year average.</p> <p><u>Target:</u> Advertise 50% of new summer construction projects by December 31 and 75% by March 31.  <u>Measure:</u> Percentage of construction funding advertised by a given date.</p> <p><u>Target:</u> Improve ratio of contractor payments to total highway construction project costs to at least 75:25.</p>

End Results	Strategies to Achieve Results
	<p><u>Measure:</u> Ratio of project funding allocated to contractor payments as compared to total highway construction project costs.</p> <p><b>(4) Improve employees' awareness of workplace safety requirements.</b></p> <p><u>Target:</u> 10% increase in employees successfully completing required safety training.  <u>Measure:</u> Percent of employees completing required safety training.</p> <p><b>(5) Build, improve and maintain State owned roads and highways to appropriate DOT&amp;PF standards.</b></p> <p><u>Target:</u> Reduce the number of signalized intersections that have a level of service rating of E or F compared to three years ago by 4%  <u>Measure:</u> Percent change in the level of service at signalized intersections.</p> <p><b>(6) Upgrade airports with consistent seasonal closures and receive scheduled air service.</b></p> <p><u>Target:</u> Annually reduce by 10% the number of airports with consistent seasonal closures.  <u>Measure:</u> Percent change of airports no longer experiencing consistent seasonal closures.</p> <p><b>(7) Where supported by the local communities, reduce travel times and costs and enhance economic opportunities through the construction of key transportation linkages.</b></p> <p><u>Target:</u> Reduce air freight costs by 5%.  <u>Measure:</u> Air freight costs two years post construction as compared to prior to construction at airports where runways are lengthened to over 3,300 feet.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Design roads to appropriate standards</li> <li>• Emphasize traffic control from planning through construction</li> <li>• Increase preventative maintenance</li> <li>• Implement RWIS</li> <li>• Implement 511 System</li> <li>• Implement Land Mobile Radio System</li> <li>• Utilize more design/build contracts where it will reduce overall project costs.</li> <li>• Work with federal and state agencies on streamlining permitting and regulatory processes</li> </ul>	<ul style="list-style-type: none"> <li>• Improve work zone safety by improving commuting public's awareness of hazards</li> <li>• Safety compliance monitoring</li> <li>• Partner with Dept. of Labor, Occupational Safety to audit department programs and identify areas of improvement.</li> <li>• Design, procure and employ lighter, faster vessels.</li> <li>• Implement a ticket scanning system</li> <li>• Employ separate and secure staging areas of passenger loading.</li> <li>• Optimize schedules</li> </ul>

### FY2005 Resources Allocated to Achieve Results

**FY2005 Department Budget: \$382,821,200**

**Personnel:**

Full time	2,885
Part time	533
<b>Total</b>	<b>3,418</b>

## Performance Measure Detail

### (1) Result: Reduce injuries, fatalities and property damage.

**Target:** Reduce highway accidents by 2%

**Measure:** Percent change in road related fatalities and injuries on state roads per 100 million vehicle miles traveled compared to a baseline average for the past 5 years

#### Fatality Rate per 100 Million Miles Traveled

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
1998	NA	NA	NA	NA	1.6
1999	NA	NA	NA	NA	1.7
2000	NA	NA	NA	NA	2.2
2001	NA	NA	NA	NA	1.7
2002	NA	NA	NA	NA	1.8

**Analysis of results and challenges:** In 2000, there were 103 fatal motor vehicle crashes in the state. That figure dropped to 85 in 2001. There were 416 serious injuries in 2000. 1.4 is the national average for fatal accidents per 100 million miles traveled in the year 2001. Alaska's average is higher at 1.8.

Alaska's fatal accidents tend to occur in clusters due to weather. 85% of accidents are due to something other than the road. Historically, the most frequently cited behavioral contributors to fatal and serious injury crashes in Alaska are impaired driving, unsafe speed, and failure to heed traffic control devices. In 1998 this trend was continued with the occurrence of 71 fatal and 346 serious injury crashes. In order to reduce these numbers, the agency approaches the issue through statewide outreach programs and federally funded highway safety grant projects. Motor vehicle laws which contribute to reducing the number of serious injury or fatal motor vehicle crashes in Alaska, such as blood alcohol content, and the number of troopers employed to enforce these laws are beyond the control of this program.

**Target:** Reduce medevac delays by 2%.

**Measure:** Percent change in delays caused by airports compared to a baseline average for the past five years.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** Statewide Aviation will create a users group comprised of medevac companies and military representatives. This group will help the state gather the data required by this measure.

### (2) Result: Carry out safe DOTPF operations.

**Target:** 5% reduction in annual injury rate of DOTPF employees.

**Measure:** Percent change in annual injury rate per 100 DOTPF employees working one year.

Number of Work-related Injuries/Injury Rate per 100 Employees

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	not available	not available	48/4.7	36/3.5	84/4.1
2001	60/5.9	38/3.8	76/7.5	40/3.9	214/5.3
2002	68/6.7	77/7.6	57/5.6	66/6.5	268/6.6

**Analysis of results and challenges:** There has been a noticeable increase in the amount of injuries within the department since FY2000. Many of the injuries are muscle stress and strain type injuries that can be directly related to an aging workforce, improper lifting practices and slips, trips and falls. In the fall of 2002 a departmental safety task force was formed to monitor all safety issues within the department. A new safety manual was developed that establishes standard practices and methods to accomplish specific tasks within the department. A large portion of the responsibility for safety has been placed on individual front line supervisors. A significant amount of time and expense is needed to complete required compliance training throughout the department.

**(3) Result: Improve mobility of people and goods.**

**Target:** Reduce scheduled service delays by 5% at rural airports experiencing consistent seasonal closures (in days).

**Measure:** Percent change in days of closure year-over-year.

Days Rural Airports Are Closed

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** The department will direct resources to mitigate delays experienced by the general public. This measure will gauge the department's success in curing the most obvious causes of seasonal closures. A prominent issue is consistent seasonal closures due to failing airport embankments. Emphasis will be placed on rebuilding airports with structural problems such as those caused by spring thaw and assuring commercial service airports are equipped with standard snow removal equipment. These types of projects will be raised in priority during the funding process.

**(4) Result: Increase private investment**

**Target:** Increase private investment at the international airports by 2%.

**Measure:** Percent increase in private investment at the international system compared to a three-year rolling average.

Private Investment at the International Airports

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** Private investment and infrastructure is needed to keep a vital airport operation. This is a new measure and data will be gathered to determine a baseline.

**(1) Strategy: Build, improve and maintain state owned roads and highways to appropriate department standards.**

**Target:** Increase the percentage of national highway system (NHS) and other principal highways and bridges meeting DOT&PF standards to 90% of all such highways and bridges.

**Measure:** Percent of national highway system (NHS) and other principal highways and bridges meeting DOT&PF standards.

Number of Lane Miles of Road That Meet Standards

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	not available	not available	not available	not available	70%
2003	not available				

**Analysis of results and challenges:** There are 1,424 miles (70%) of the NHS that meet national standards and 615 miles (30%) [including much of the Dalton Highway] which do not meet these standards. Significant progress has been made on the Sterling, Seward, Glenn and other major highways in recent years to improve our highway systems for citizens and commerce while adding to safety.

Nearly all NHS routes nationally meet minimum geometric standards, except for capacity, pavement condition and bridge condition. Until recently, Alaska's NHS routes were far behind other states in meeting basic geometric standards of highway width, shoulder width, curvature and grade. The recent focus on NHS routes nationally, including the provision of new federal monies, has paralleled Alaska's recent strong push to bring our most important highways up to minimum geometric standards. The department continues to push for both bringing substandard sections of the NHS up to minimums, and addressing critical capacity shortfalls on NHS routes in urban areas.

**(2) Strategy: Bring medevac-dependent communities up to a standard to allow 24 hour civilian VFR access, or military access in adverse weather or terrain limited conditions.**

**Target:** Increase by 8% airports that meet access standards.  
**Measure:** Percent of airports brought up to standard compared.

Percent of Rural Airports that Meet Access Standards

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** The Federal Aviation Administration (FAA) and the department compiled a list of 63 communities that depend solely on air medevac services yet they do not have airports able to accommodate 24-hour service. This strategy requires us to open five improved facilities in FY2005. Construction delays may reduce our success with this target. Additionally, emphasis will be placed on assuring below-standard airports receive portable lights by July of 2004.

**(3) Strategy: Improve DOTPF efficiency.**

**Target:** Maintain highways at the existing level of service and reduce the cost per lane mile by 5%.  
**Measure:** Percent change in cost per lane mile to maintain highways to department standards compared to 5-year average.

Maintenance Cost Per Lane Mile

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** This measure is greatly affected by weather. Maintenance and Operations experiences significant cost increases when severe winter weather requires higher expenditures in premium pay, snow and ice control chemicals and sand. Fluctuations due to differences in weather could exceed 5% from year to year.

The department currently does not track maintenance costs in comparison to service levels. A Maintenance Management System will be launched in fall 2004 that will provide work activity standards and allow comparison to service levels.

**Target:** Advertise 50% of new summer construction projects by December 31 and 75% by March 31.  
**Measure:** Percentage of construction funding advertised by a given date.

Percent of Construction Contracts Advertised

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** Percentages are calculated by summing the low bid amounts of all federal construction projects obligated or granted in a given federal fiscal year and advertised by the target dates, then dividing that total by the total low bid amounts of all federal construction projects obligated or granted in that federal fiscal year.

Regional project development will be accelerated to meet this target. To get projects on the street faster, increased use of outsourcing may be necessary. Once the department has reached this goal, maintaining it will be little different in terms of work production than what is experienced today. The acceleration phase could result in a temporary increase in inflated construction costs due to less competition among already busy contractors.

This year the delay in passing a congressional transportation authorization act and the November approval of the 2004-2006 STIP both affected our ability to obligate federal funds and advertise projects in the first quarter. Uncertainty in federal funding may sometimes hamper attainment of this goal.

**Target:** Improve ratio of contractor payments to total highway construction project costs to at least 75:25.

**Measure:** Ratio of project funding allocated to contractor payments as compared to total highway construction project costs.

Percent of Contractor Payments to Total Project Costs

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** Ratios are calculated by summing the final contract amounts of all highway construction projects closed in a given federal fiscal year, then comparing that total to the total of all costs of those closed projects (including design, construction administration, etc.). This does not include utilities relocation and right of way costs as they are largely out of the control of the department and are highly variable. This is a new measure and regions are beginning the process of collecting this data.

**(4) Strategy: Improve employees' awareness of workplace safety requirements.**

**Target:** 10% increase in employees successfully completing required safety training.

**Measure:** Percent of employees completing required safety training.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** Seeing an increase in accidents and workers compensation claims, the department undertook a review of the safety program in 2002. The result was the production of a new safety manual that includes required safety training elements. The new manual became policy in 2003. Previously, each region, section and safety officer within the department held training events including periodic safety meetings and briefings on new equipment and procedures as needed. Increased funding will be necessary for travel, lodging and additional equipment to comply with the employee specific job training requirements. Required training is expected in other area, e.g., homeland security drills, etc.

**(5) Strategy: Build, improve and maintain State owned roads and highways to appropriate DOT&PF standards.**

**Target:** Reduce the number of signalized intersections that have a level of service rating of E or F compared to three years ago by 4%

**Measure:** Percent change in the level of service at signalized intersections.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** This measure will provide information regarding congestion problems and whether intersections are moving traffic at an appropriate rate. This is an issue of national concern. Appropriate planning and design should take potential growth into account to avoid future congestion. Because traffic volumes do not typically change radically from year to year, it is not cost-effective to count traffic and compute level of service every year. It is more appropriate to collect level of service data every four years. A consultant contract will be awarded to begin the data collection and develop a traffic report.

#### (6) Strategy: Upgrade airports with consistent seasonal closures and receive scheduled air service.

**Target:** Annually reduce by 10% the number of airports with consistent seasonal closures.

**Measure:** Percent change of airports no longer experiencing consistent seasonal closures.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** Statewide Aviation is compiling a list of airports that experience consistent seasonal closures, and will be forwarding capital projects to address the physical troubles that cause closure.

#### (7) Strategy: Where supported by the local communities, reduce travel times and costs and enhance economic opportunities through the construction of key transportation linkages.

**Target:** Reduce air freight costs by 5%.

**Measure:** Air freight costs two years post construction as compared to prior to construction at airports where runways are lengthened to over 3,300 feet.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	not available				

**Analysis of results and challenges:** This target and measure is a test of the theory that larger airport facilities reduce freight costs. Statewide Aviation will poll cargo carriers prior to the opening of improved facilities, and then on a quarterly basis after the opening of improved facilities.

### Key Department Challenges

The current Surface Transportation Act (called TEA-21) expired on October 1, 2003. TEA-21 allocated most highway and transit funding generated through gas taxes by formula to the states. It is critical that Alaska monitor the process closely as it will significantly affect Alaska's transportation construction funding. The key elements of reauthorization that nearly all states have agreed with are to increase the funding for the surface transportation program, increasing funding for all states, and to maintain the "firewalls" established with TEA-21 that commit the highway gas taxes to transportation uses only. Alaska will need to be vigilant to make sure that increases to other states' programs do not come at Alaska's expense. Since Alaska has the highest return on federal gas tax of all the 50 states, the Commissioner's role in the reauthorization legislation is critical.

Transportation security is a major issue following the events of September 11, 2001 and continued acts of international terrorism. Requirements for security have changed to comply with the Transportation Security Administration's (TSA) mandated emergency amendments to airport, road and bridge security programs and US Coast Guard port security regulations. Personnel perform mandated functions such as security management, inspection, law enforcement, access control, and perimeter patrols, and administrative functions. Considerable costs continue to be incurred to provide

security fences, lighting equipment, access controls and additional security vehicles. All persons who require unescorted access to aircraft secure areas now must have a fingerprint-based criminal history records check. Likewise, the Alaska Marine Highway must respond to required passenger and vehicle screening, fencing, baggage cart security system, closed-circuit television, ramp crowd control services, improved ramp lighting, and electronic ticketing and manifest development.

Protecting Alaska's investment in its transportation infrastructure is a key concern. The State's investments in roads, harbors and airports are eroding each year due to insufficient maintenance. As the transportation infrastructure continues to age, we are faced with an ever-increasing list of deferred maintenance work. Other demands include increases in the cost of labor, materials, electricity and fuel; cost of maintaining new infrastructure such as airport taxiways and lighting systems and highway traffic signals; and finally, the increasing burden of new laws and regulations. The budget has not kept up with these increased demands and is inadequate to sustain basic preventative maintenance of our roads and airports. Adequate and stable funding is mandatory to properly maintain our infrastructure and provide a suitable level of service to the public.

Implementation of the Southeast Alaska Transportation Plan, and the Alaska Marine Highway System improvements recommended in the Prince William Sound and Southwest Alaska Transportation Plans are critical to the department. The recommendations contained in the regional plans represent only the beginning of a process that needs to be supported by further operational analysis, development of a logical implementation schedule, refined project scopes, and a funding program. New information developed during the ongoing implementation process may lead to additional public and community involvement and plan addendum. Also of importance is coordination with the Inter-island Ferry Authority (IFA) in the implementation of the Southeast Alaska Transportation Plan and programming improvements, such as construction of an additional transfer berth at the Ketchikan Ferry Terminal to facilitate IFA ferry service. The Marine Transportation Advisory Board has been put into place and is providing guidance on AMHS operations and long-range planning.

The Governmental Accounting Standards Board (GASB) statement No. 34 adopted in June 1999 requires the reporting of infrastructure in the state's annual financial reports. The first step was the reporting of FY02 infrastructure costs, which was accomplished using the traditional method. The department took the lead on reporting infrastructure capital assets put into service in FY02, the depreciation associated with those assets and the land acquired as part of the right of way acquisition process. A continuing challenge will be the process of inventorying the infrastructure of the state for full implementation of historical infrastructure reporting in FY06.

#### Maintenance and Operations:

The State Equipment Fleet (SEF) operates 44 shops and has more than 150 employees that provide general and preventative maintenance and all parts supply. There are approximately 7,600 vehicles accounted for in the fleet information system, with 4,800 vehicles comprised of light duty, heavy duty and attachments under SEF management. The Department contracted with a private fleet management-consulting firm to take a broad review and a detailed performance and productivity evaluation of the delivery of fleet services. In January 2001, an in-depth status report on the management and maintenance of the State's fleet and list of recommendations was completed. Implementation of approved recommendations will take time and resources, but should result in more efficient fleet operations.

#### Measurement Standards and Commercial Vehicle Enforcement:

The department has received Federal Highway Administration funding to develop intelligent transportation systems for commercial vehicle operations (ITS/CVO). The ITS/CVO program is focused on the use of technology to streamline state regulatory, enforcement and motor carrier practices increasing levels of safety and productivity for both states and carriers. A business plan has been developed and has been approved by the Federal Motor Carrier Safety Administration. Funding has been identified for bringing commercial vehicle safety information to commercial vehicle inspectors at the roadside, developing a system to enable motor carriers to submit applications for oversize and overweight permits electronically, and installing weigh in motion systems at the Glenn Outbound Weigh/Inspection Stations.

#### Alaska Marine Highway System:

Many changes are occurring in the fleet of the Alaska Marine Highway System (AMHS). Construction has been completed on one new fast vehicle ferry and another continues with expected delivery dates in 2004 and 2005. Also, the new Metlakatla shuttle ferry, M/V Lituya, is expected to begin service in May of 2004. As a result of the addition of the M/V Fairweather in Southeast and the surplus of the M/V Bartlett, the Aurora will be transferred to the Prince William Sound for the spring and summer of 2004. The addition of the new ferries will require many changes in how we do business. Fast vehicle ferry (FVF) crews will need to be trained under the demanding High Speed Craft Code.

The Department needs to take a more aggressive approach toward increasing ridership and revenue generation to support the AMHS. An independent marketing and fee study was completed that identified 80,000 potential customers available to the AMHS. Recommendations in the study will be analyzed and implemented where possible. Web based ticket procurement will be further refined during this fiscal year. The preliminary steps towards implementation of the Southeast Transportation Plan are underway which will eventually result in greater efficiency, and reduced costs.

#### International Airport System:

The "Gateway Alaska" program at the Ted Stevens Anchorage International Airport is a revitalization program to improve access to the airport. Of significant statewide importance, the Gateway Alaska initiative includes the airport terminal project and infrastructure improvements on roads leading to the airport. Design changes are necessary to incorporate security needs resulting from the September 11, 2001 attacks. Security-related enhancements such as blast protection, INS expansion, close circuit TV, and passenger screening changes have led to significant terminal redesign. These adaptations and their potential funding sources are at the forefront of near-term airport management focus. The completion of the C Concourse is expected in June 2004.

### Significant Changes in Results to be Delivered in FY2005

This budget attempts to provide services at the same level as in prior years and, at the same time, reduce general fund administrative support by approximately 8%. Greater reliance on non-general funds is also reflected here. Department reorganizations reflected in this budget include decentralization of the project design function, consolidation of airport leasing activities, restructure of the planning function including a new division name (Program Development), and transfer of the human resource functions to the Department of Administration.

### Major Department Accomplishments in 2003

- Delivered a comprehensive program of bid ready designs and contract documents for projects across the state and, as a result, received an additional \$3.2 million in Federal Highway Administration funding.
- Expanded the electronic payment program to small contractors and vendors who receive standard monthly payments.
- Received FHWA approval of Internal Annual Assurances/Affirmative Action Plan with no findings.
- Increased commercial vehicle safety field inspections by 17.7 % over last year.
- Implemented the Commercial Vehicle Customer Service Center and issued more than 18,000 oversize/overweight permits.
- Emphasized safety awareness through greater communication with public, through various forms of media (public exhibits, workshops, newspaper advertisements). The Department entered into agreements with local police departments for officer presence at construction sites during peak traffic hours, enforcing compliance with speed limits.
- Applied chip seal, hot mix, or high float asphalt to 265 lane miles of road.
- Issued \$385 million in contractor payments.
- Deployed eight Road Weather Information Systems (RWIS) in Anchorage. These weather stations allow foremen to direct road 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.
- 16.2 billion pounds (all cargo landed weight) transited or transferred through Ted Stevens Anchorage International Airport.
- Maintained the ISM Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Completed an amendment to the SE Alaska Transportation Plan. The plan encompasses construction of new roads, ferries, and terminals to enhance transportation in SE Alaska. As part of the plan, an RFP was developed for the first fast vehicle ferry in Alaska.

## Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

1. Maintenance and Operations of State Transportation Systems (includes Highways and Aviation, Alaska Marine Highway System, the International Airports, and the Equipment Fleet)
2. Measurement Standards and Commercial Vehicle Enforcement
3. Transportation and Facilities Construction Program (includes Planning, Design, Construction and other federally required activities)
4. Administrative Support (includes Commissioner's Office, Administrative Services and Regional Support Offices)

Contact Information	
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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Administration and Support	261.4	0.0	497.4	758.8	804.2	170.0	1,086.9	2,061.1	1,005.2	170.0	2,797.1	3,972.3
Commissioner's Office	790.8	1,544.7	1,211.7	3,547.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equal Employment/ Civil Rights	296.7	0.0	318.2	614.9	242.5	0.0	439.1	681.6	0.0	0.0	0.0	0.0
Internal Review	56.7	0.0	612.6	669.3	51.2	0.0	729.1	780.3	0.0	0.0	0.0	0.0
Administrative Services	3,762.0	0.0	6,028.6	9,790.6	1,582.1	0.0	8,184.0	9,766.1	1,761.7	0.0	8,679.3	10,441.0
Regional Support Services	1,848.7	0.0	2,141.0	3,989.7	1,517.0	0.0	2,397.9	3,914.9	1,438.5	0.0	2,838.3	4,276.8
Statewide Aviation	136.2	0.0	438.4	574.6	0.0	0.0	467.7	467.7	0.0	0.0	1,853.5	1,853.5
Planning	331.0	0.0	5,723.8	6,054.8	299.6	0.0	6,082.7	6,382.3	279.7	0.0	6,224.4	6,504.1
Design & Eng Services	1,414.3	0.0	36,707.4	38,121.7	1,164.3	0.0	38,536.6	39,700.9	1,066.1	0.0	40,413.3	41,479.4
Construction/CIP Support	714.8	0.0	31,685.5	32,400.3	582.1	0.0	32,252.6	32,834.7	550.5	0.0	33,879.1	34,429.6
Statewide Facility M&O	9,180.1	39.1	5,479.7	14,698.9	9,830.1	168.6	4,739.1	14,737.8	9,884.9	172.1	4,073.1	14,130.1
Traffic Signal Management	1,447.4	0.0	0.0	1,447.4	1,183.0	0.0	0.0	1,183.0	1,083.2	0.0	0.0	1,083.2
State Equipment Fleet	0.0	0.0	18,910.2	18,910.2	0.0	0.0	20,514.7	20,514.7	0.0	0.0	21,133.7	21,133.7
Measure Stnds & Comm Veh. Enf.	1,929.0	0.0	2,562.0	4,491.0	1,749.8	0.0	2,968.5	4,718.3	1,602.1	0.0	3,110.6	4,712.7
Highways and Aviation	74,961.5	706.4	11,494.0	87,161.9	77,339.1	2,415.7	14,869.2	94,624.0	79,167.0	2,457.2	15,108.4	96,732.6
International Airports	0.0	73.6	45,781.9	45,855.5	0.0	2,635.5	47,476.7	50,112.2	0.0	2,361.2	54,052.1	56,413.3
Marine Highway System	0.0	0.0	84,628.6	84,628.6	0.0	0.0	85,813.8	85,813.8	0.0	0.0	85,339.3	85,339.3
Knik Arm Bridge/Toll Authority	0.0	0.0	0.0	0.0	0.0	0.0	523.7	523.7	0.0	0.0	319.6	319.6
Northern Region Road Openings	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
North Kenai Maintenance	370.4	0.0	0.0	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Department Budget Summary by RDU**

*All dollars shown in thousands*

Station	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Totals</b>	97,807.0	2,363.8	254,221.0	354,391.8	96,345.0	5,389.8	267,082.3	368,817.1	97,838.9	5,160.5	279,821.8	382,821.2

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	2,363.8	5,389.8	5,160.5
1004 General Fund Receipts	97,633.0	96,324.0	97,817.9
1005 General Fund/Program Receipts	174.0	21.0	21.0
1007 Inter-Agency Receipts	7,755.2	5,234.7	5,579.4
1026 Highway Working Capital Fund	22,008.1	23,868.5	24,548.2
1027 International Airport Revenue Fund	46,803.1	49,215.9	55,567.7
1052 Oil/Hazardous Response Fund	700.0	700.0	700.0
1061 Capital Improvement Project Receipts	84,740.8	92,882.3	98,448.4
1076 Marine Highway System Fund	85,247.3	86,945.4	86,582.0
1108 Statutory Designated Program Receipts	630.3	1,109.4	1,144.9
1156 Receipt Supported Services	6,336.2	7,126.1	7,251.2
<b>Totals</b>	<b>354,391.8</b>	<b>368,817.1</b>	<b>382,821.2</b>

### Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	2,986	2,885
Permanent Part Time	591	533
Non Permanent	18	18
<b>Totals</b>	<b>3,595</b>	<b>3,436</b>

### FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	4,063,000	0	0	4,063,000
Airport Deferred Maintenance	800,000	0	0	800,000
Emergency and Non-Routine Repairs	600,000	0	150,000	750,000
Facilities Deferred Maintenance and Critical Repairs	754,900	0	501,200	1,256,100
Harbor Deferred Maintenance	600,000	0	0	600,000
Highway Deferred Maintenance	1,100,000	0	0	1,100,000
State Equipment Fleet Replacement	0	0	15,000,000	15,000,000
Statewide Federal Programs	11,435,800	49,572,600	40,786,900	101,795,300
Airport Improvement Program	0	168,328,788	300,000	168,628,788
Surface Transportation Program	0	408,859,800	400,000	409,259,800
Congressional Earmarks	0	349,729,100	0	349,729,100
<b>Department Total</b>	<b>19,353,700</b>	<b>976,490,288</b>	<b>57,138,100</b>	<b>1,052,982,088</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

## Summary of Department Budget Changes by RDU

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>96,345.0</b>	<b>5,389.8</b>	<b>267,082.3</b>	<b>368,817.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Administration and Support	-67.9	0.0	216.1	148.2
-Administrative Services	199.6	0.0	635.3	834.9
-Regional Support Services	-49.3	0.0	184.2	134.9
-Statewide Aviation	0.0	0.0	1,485.8	1,485.8
-Planning	0.0	0.0	321.7	321.7
-Design & Eng Services	0.0	0.0	1,956.7	1,956.7
-Construction/CIP Support	0.0	0.0	1,542.3	1,542.3
-Statewide Facility M&O	201.1	3.5	-1,104.0	-899.4
-State Equipment Fleet	0.0	0.0	619.0	619.0
-Measure Stnds & Comm Veh. Enf.	0.0	0.0	142.1	142.1
-Highways and Aviation	-301.1	41.5	239.2	-20.4
-International Airports	0.0	12.4	1,566.0	1,578.4
-Marine Highway System	0.0	0.0	2,684.2	2,684.2
-Knik Arm Bridge/Toll Authority	0.0	0.0	9.7	9.7
<b>Proposed budget decreases:</b>				
-Administration and Support	-24.8	0.0	0.0	-24.8
-Administrative Services	-20.0	0.0	-140.0	-160.0
-Regional Support Services	-29.2	0.0	0.0	-29.2
-Statewide Aviation	0.0	0.0	-150.0	-150.0
-Planning	-19.9	0.0	-180.0	-199.9
-Design & Eng Services	-98.2	0.0	-80.0	-178.2
-Construction/CIP Support	-31.6	0.0	0.0	-31.6
-Statewide Facility M&O	-146.3	0.0	0.0	-146.3
-Traffic Signal Management	-99.8	0.0	0.0	-99.8
-Measure Stnds & Comm Veh. Enf.	-147.7	0.0	0.0	-147.7
-Highways and Aviation	-1,290.0	0.0	0.0	-1,290.0
-International Airports	0.0	-286.7	-500.0	-786.7
-Marine Highway System	0.0	0.0	-3,550.0	-3,550.0
-Knik Arm Bridge/Toll Authority	0.0	0.0	-213.8	-213.8
<b>Proposed budget increases:</b>				
-Administration and Support	0.0	0.0	325.9	325.9
-Regional Support Services	0.0	0.0	256.2	256.2
-Statewide Aviation	0.0	0.0	50.0	50.0
-Construction/CIP Support	0.0	0.0	84.2	84.2
-Statewide Facility M&O	0.0	0.0	438.0	438.0
-Highways and Aviation	3,419.0	0.0	0.0	3,419.0
-International Airports	0.0	0.0	5,509.4	5,509.4
-Marine Highway System	0.0	0.0	391.3	391.3
<b>FY2005 Governor</b>	<b>97,838.9</b>	<b>5,160.5</b>	<b>279,821.8</b>	<b>382,821.2</b>