

**State of Alaska
FY2006 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 and aviation 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.
- Manage the state's fleet of vehicles and equipment to ensure that vehicles are readily available to meet individual department mission.
- 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 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$990,200	Personnel:	
	Full time	8
	Part time	0
	Total	8

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. Historically, new facilities have been constructed without commensurate increases in funding to properly operate and maintain. Existing resources have been squeezed to incorporate these new responsibilities.

The high cost of commodities including petroleum and steel is contributing to the increasing cost of procuring and operating equipment.

The State Equipment Fleet has been reorganized to a centralized operation to reduce costs. All departments have been tasked with reducing their light duty vehicles by 10%. Equipment sharing and right sizing analyses may also reduce the fleet and result in fewer mechanics on staff. A training and certification program for heavy-duty equipment operators will be initiated to provide consistent training to 451 operators across the state. The goal of the training program is a reduction in the number of accidents and expensive equipment damage.

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 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. Attracting qualified and trained replacements to work in these trades is becoming more difficult.

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 FY2006

- A better trained workforce of equipment operators that will result in reduced accidents and vehicle repair costs.
- More informed management of Highways & Aviation operations through use of the new Maintenance Management System (MMS).
- Deployment of the Field Operations guide to assist front line managers during emergencies that will assure better work documentation and permit acquisition.

Major Component Accomplishments in 2004

- The deployment of the Maintenance Management System is underway and all foremen have been trained.
- The department reviewed fleet operations and developed a business plan to achieve savings through reorganization, moratorium on purchasing new vehicles in FY2005, reducing the number of vehicles and personnel, and streamlining business practices.
- The department initiated the Safety Conscience Workplace program. The initial effort focused on construction personnel and will expand to include maintenance. This effort continues the emphasis on a safe work environment started with revision of the Safety Manual.
- The department hired a Statewide Security Officer to act as liaison with the Division of Homeland Security. The Security Officer is charged with deploying security related information to the managers of the department and acting as department spokesman for transportation related security issues. The Security Officer is also charged with conducting vulnerability assessments of the state's critical infrastructure.
- Thirty-two additional Road Weather Information Systems (RWIS) were deployed across the state along portions of the Glen, Richardson, Seward, Parks, and Alaska Highways and road segments in Southeast. These weather stations allow foremen to direct crews to more efficiently apply anti-icing agents and remove snow and ice.

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

Contact: Frank Richards, Statewide Maintenance & Operations Engineer
Phone: (907) 465-3900
Fax: (907) 465-8365
E-mail: frank_richards@dot.state.ak.us

**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	330.6	638.3	697.1
72000 Travel	27.1	31.0	66.3
73000 Services	11.4	29.4	202.2
74000 Commodities	2.8	14.6	24.6
75000 Capital Outlay	-0.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	371.1	713.3	990.2
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	370.0
1007 Inter-Agency Receipts	188.0	344.6	351.3
1061 Capital Improvement Project Receipts	183.1	368.7	268.9
Funding Totals	371.1	713.3	990.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	188.0	344.6	351.3
Capital Improvement Project Receipts	51200	183.1	368.7	268.9
Restricted Total		371.1	713.3	620.2
Total Estimated Revenues		371.1	713.3	620.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	713.3	713.3
Adjustments which will continue current level of service:				
-Transfer ICAP to Commissioner's Office for Chief Communications Officer	0.0	0.0	-111.4	-111.4
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	2.8	2.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	14.5	14.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	1.0	1.0
Proposed budget increases:				
-Equipment operator training program	275.0	0.0	0.0	275.0
-Integrated Vegetation Management	95.0	0.0	0.0	95.0
FY2006 Governor	370.0	0.0	620.2	990.2

**Transportation Management and Security
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	472,915
Part-time	0	0	COLA	6,558
Nonpermanent	0	0	Premium Pay	3,447
			Annual Benefits	237,947
			<i>Less 0.05% Vacancy Factor</i>	(367)
			Lump Sum Premium Pay	0
Totals	7	8	Total Personal Services	720,500

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
Equip Op Training Coordinator	1	0	0	0	1
Safety Officer	2	0	0	0	2
Spec Asst To The Comm II	1	0	0	0	1
Statewide IVM Coordinator	1	0	0	0	1
Trans Maint Manager II	0	0	1	0	1
Totals	5	0	3	0	8