

# Operating Budget

## **PRESERVE** \$138,998.5

23% UGF

5% DGF

72% Other

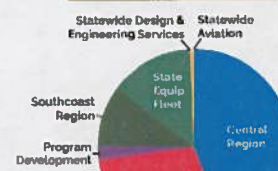
Positions: 903

### **Surface Preservation** \$91,538.9

22% UGF

2% DGF

76% Other



Positions: 627

#### **Measures**

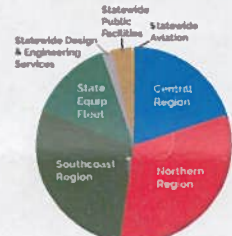
- 1) Percent of Paved Roads meeting Service Standards
- 2) Maintenance cost / lane miles maintained

### **Off-Surface Preservation** \$26,225.5

29% UGF

2% DGF

68% Other



Positions: 164

#### **Measures**

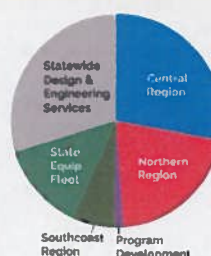
- 1) Percent of System meeting Service Standards
- 2) Maintenance cost / lane miles maintained

### **Bridge Preservation** \$7,733.4

16% UGF

2% DGF

82% Other



Positions: 51

#### **Measures**

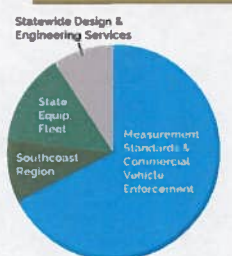
- 1) Percent of Bridges meeting National Performance Standards
- 2) Total Structurally Deficient Bridge Deck Area / Total Program Cost

### **Vehicle Management** \$6,942.3

11% UGF

20% DGF

69% Other



Positions: 61

#### **Measures**

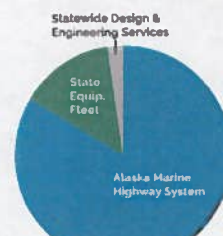
- 1) Number of Violations / Number of Inspections
- 2) Cost Per Lane Mile Protected

### **Vessel/Terminal Preservation** \$6,558.2

29% UGF

46% DGF

25% Other



Positions: 40

#### **Measures**

- 1) Percent of overhauls completed on time
- 2) Percent vessel available as per published schedule
- 3) Maintenance Cost Per Vessel

#### **Funding Key**

- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds

**DIRECT SERVICES**



# Operating Budget

## OPERATE

\$105,292.8

71% UGF

4% DGF

24% Other

1% Fed

Positions: 548

### Illumination

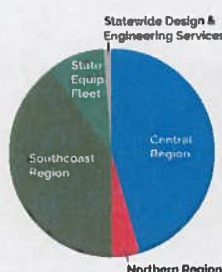
\$3,911.1

67% UGF

6% DGF

26% Other

1% Fed



Positions: 21

#### Measures

1) Average Time Light is Out of Service

2) Operational Cost Per Light

### Snow & Ice Removal

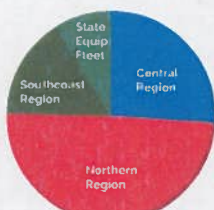
\$73,997.4

75% UGF

4% DGF

20% Other

1% Fed



Positions: 385

#### Measures

1) Average time per event to achieve performance target for each priority level

2) Average equipment & labor costs per event / lane-mile

### Operate Certificated Airports

\$13,787.7

53% UGF

5% DGF

42% Other

1% Fed



Positions: 79

#### Measures

1) Number of Security Events / Total Enplanements

2) Total Number of Enplanements / Security Operations Cost

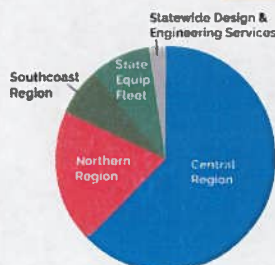
### Striping

\$5,257.4

58% UGF

8% DGF

34% Other



Positions: 26

#### Measures

1) Percent of Highway Markings Completed Per Lane Mile

2) Cost of Highway Marking Per Lane Mile Marked

### Signage

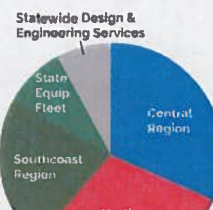
\$2,265.2

63% UGF

4% DGF

32% Other

1% Fed



Positions: 12

#### Measures

1) Average Number of Days to Repair Sign After Incident Notice

2) Average Cost Per Sign Repaired

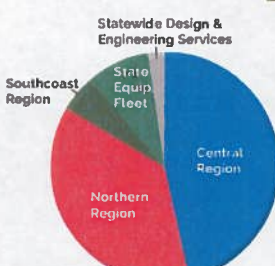
### Signals

\$5,895.8

77% UGF

2% DGF

20% Other



Positions: 23

#### Measures

1) Average Time to Repair Signal After Notice

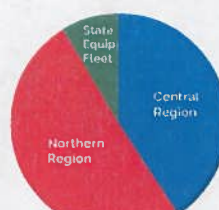
2) Annual Operating Cost Per Signalized Intersection

### Information Transportation Services

\$178.1

34% UGF

66% Other



Positions: 2

#### Measures

1) Average Time from the Event to Travel Advisory Alert

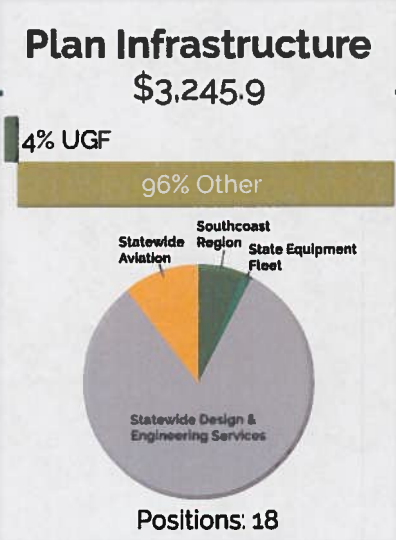
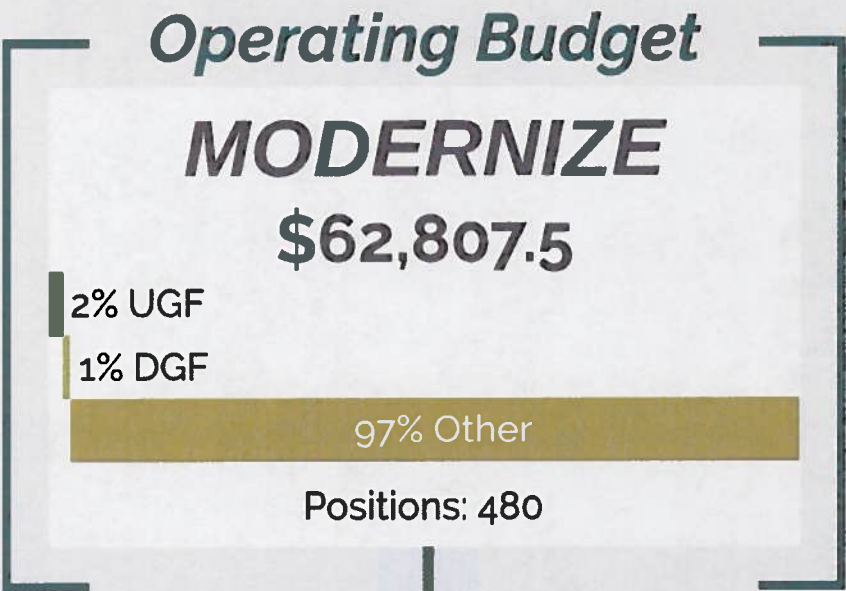
2) Cost Per Transaction (Usage)

#### Funding Key

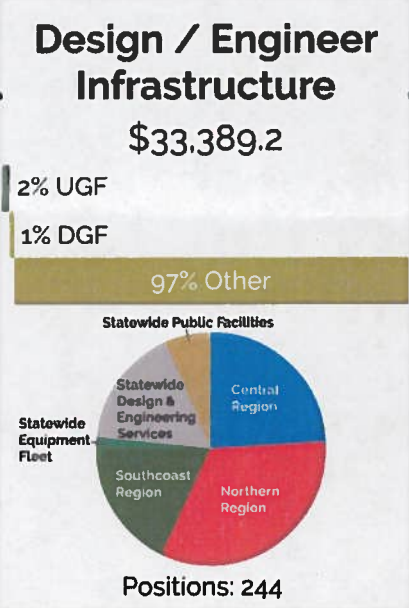
Unrestricted General Fund (UGF)
Designated General Fund (DGF)
Other Funds
Federal Funds

DIRECT SERVICES

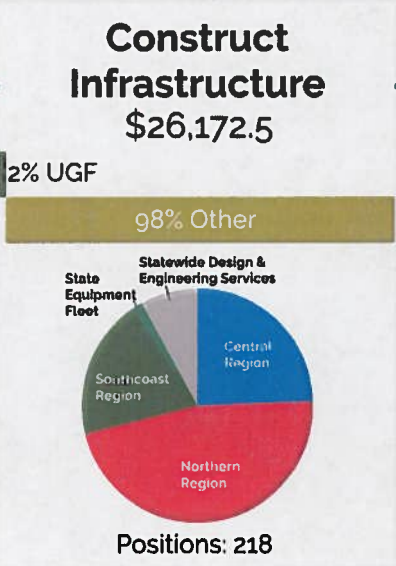




- Measures**
- 1) Percent of projects with confirmed estimates prior to start of Federal Fiscal Year
  - 2) Percent of state planning resources used to develop and maintain the State Transportation Improvement Program



- Measures**
- 1) Program Dollars Obligated / Over Planned Program Dollars at beginning of Fiscal Year
  - 2) Design Costs / Construction costs at Award



- Measures**
- 1) Number of Contracts with Final Acceptance / Number of contracts with Bid Award
  - 2) Final Construction Engineering Cost / Final Contract Cost

**DIRECT SERVICES**

- Funding Key**
- Unrestricted General Fund (UGF)
  - Designated General Fund (DGF)
  - Other Funds
  - Federal Funds



Operating Budget

PROVIDE  
\$238,930.8

37% UGF

21% DGF

42% Other

Positions: 1,525

Operating Ferries  
on Routes

\$127,925.0

69% UGF

30% DGF

1% Other



Positions: 899

- Measures
- 1) Capacity utilization / route
  - 2) Cancellations due to Schedule Changes
  - 3) Revenue Loss Due to Schedule Changes

Operating Ferry  
Terminals

\$9,578.0

1% UGF

97% DGF

2% Other



Positions: 93

- Measures
- 1) Average Terminal Maintenance Request Response time
  - 2) Terminal operating cost vs passenger and vehicle traffic through each terminal

Manage Reservations  
System

\$2,974.8

2% UGF

98% DGF



Positions: 26

- Measures
- 1) Online reservations vs total reservations
  - 2) Average call handling time

Retain and Expand  
Business

\$91,577.6

99% Other

1% Fed



Positions: 503

Measures  
Under Development

Operating Tunnel

\$6,875.5

100% Other



Positions: 4

Measures  
Under Development

DIRECT SERVICES

Funding Key

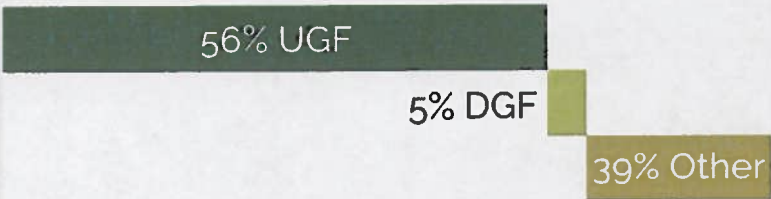
- Unrestricted General Fund (UGF)
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- Other Funds
- Federal Funds



Operating Budget

Other Services

\$39,258.1



Positions: 166

The department provides services to the public and other state agencies that may not directly contribute to the accomplishment of the department's mission. These services include: managing the state equipment fleet for other agencies; planning, designing, and constructing public facilities for most executive departments; maintaining public facilities; and regulating measurement standards.

Measurement Standards

\$2,375.0

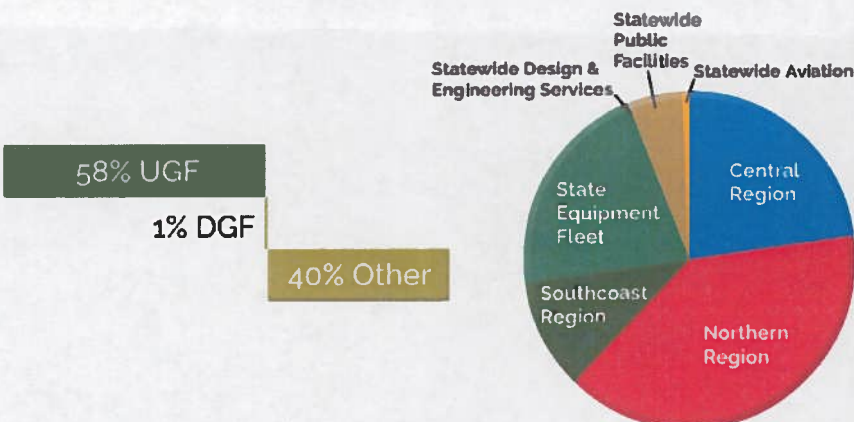


Positions: 18

- Measures**
- 1) Number of Incorrect Devices / Number of Devices Registered
  - 2) Inspection Cost Per Compliant Device by Type: Mass, Volume, Frequency, Temperature

Support to Other State Agencies

\$36,883.1



Positions: 148

Facilities Projects

Facilities Maintenance

State Equipment Fleet

Funding Key

- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds