

Office of the Secretary of Transportation
Dwight D. Eisenhower State Office Building
700 S.W. Harrison Street
Topeka, KS 66603-3745



Phone: 785-296-3451
Fax: 785-296-1095
Hearing Impaired - 711
publicinfo@ksdot.org
<http://www.ksdot.org>

Deb Miller, Secretary

Kansas Department of Transportation

Sam Brownback, Governor

MEMO TO: HOUSE APPROPRIATIONS COMMITTEE MEMBERS

FROM: DEB MILLER 
SECRETARY OF TRANSPORTATION

DATE: FEBRUARY 11, 2011

SUBJECT: MANAGEMENT BUDGET

In the January 20, 2011 presentation to the committee on the Kansas Department of Transportation (KDOT) operations, a question was raised regarding our agency's management program. For budgeting purposes our expenditures are broken into four main programs; management, local support, maintenance, and construction.

Enclosed please find additional details pertaining to the specific items that are included under management expenditures within KDOT.

Again, I thank you for the opportunity to have presented to the committee and would be happy to address any further inquires.

Enclosure

Appropriations Committee

Date February 14, 2011

Attachment 1

KDOT Management Program

Program Description

The Management Program encompasses several important functions for KDOT. It establishes the goals and policy direction for the agency and provides general administrative services, such as human resources, financial control, and computer support along with other work that has an agency-wide impact such as the agency's public information and governmental affairs work. The program also includes all of the agency's planning functions (road, rail, and aviation planning activities), including overall program and project management activities. In addition, this program provides administration for the statewide operations of construction and maintenance. The Management Program consists of five subprograms which serve and support a different agency function. Each specific subprogram is defined in detail below:

Administration

This subprogram represents the general administrative support for the entire agency. Functions provided in this subprogram include personnel services, information technology, multimedia services, facilities management and operations, budgeting, accounting and federal billing, financial reporting, procurement, inventory management, contract auditing, cash flow management, debt management, and investment management. This subprogram includes staff from the Director of Administration's Office, Bureau of Personnel Services, Bureau of Computer Services, Office of Support Services, Office of the Budget, Bureau of Fiscal Services, and Office of Financial and Investment Management.

Office of the Secretary

This subprogram establishes goals, provides policy direction for the agency, and manages the agency's public outreach effort. Offices within this subprogram include the Secretary's Office, the Highway Advisory Commission, the Office of Civil Rights, the Office of Chief Counsel, the Office of Inspector General, Director of Public Affairs' Office, Bureau of Transportation Information, and the Office of Governmental Affairs.

Roads, Rails, and Water Planning

This subprogram is responsible for activities that support the planning of road and rail project development including data collection and analysis, rail and public transportation policy development, highway improvement project selection, and annual highway program development. Other critical data-reliant and engineering-based activities in this sub-program include the development and production of all agency maps (city, county, and statewide); traffic monitoring and data collection; development of traffic projections; accident data record management; management of the agency's Geographic Information System (GIS) based initiatives; and overall project and program development and management functions. This subprogram consists of staff from the Division of Planning and Development including the Office of the Director of Planning & Development, the Bureau of Transportation Planning, and the Bureau of Program and Project Management.

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Attachment 1-2

Aviation Planning

This subprogram provides for the necessary resources to support aviation planning and programs. This includes service to the aviation industry through promoting aviation and administering state grants to improve public use airports. Major responsibilities include administering the Kansas Airport Improvement Program, administering the Federal Airport Inspection Program, updating the State Aviation System Plan, protecting the National Air Space above Kansas, and providing technical assistance to local airport officials. This subprogram includes the staff of the Division of Aviation.

Operations Support

This subprogram provides leadership and administrative support for all construction and maintenance activities within KDOT headquarters and field offices statewide that are organizationally assigned within the Division of Operations. Many of the leadership positions within this subprogram are engineering managers who are involved in policy decisions related to the construction and maintenance work of the agency. Additional employees in this subprogram are responsible for support work required for both construction and maintenance functions. This includes human resource management, employee safety program support, accounting, budget management, procurement, and inventory management. This subprogram includes staff from the Director of Operations' Office, the Bureau of Construction and Maintenance, as well as each of the six district offices and 26 area offices around the state.

Expenditure Summary

The Governor recommends \$67.7 million for the Management Program in FY 2012. Of this amount, \$37.6 million is for salaries and wages for 567.00 FTE positions and 38.00 non-FTE positions. The contractual services budget for FY 2012 totals \$22.9 million. Major contractual services expenditures include rents, monumental building surcharges, DISC fees, travel, and professional service contracts (contract programming, planning contracts, etc.) The commodities budget for the Management Program totals \$1.5 million and includes expenditures for motor vehicle parts and supplies; professional and scientific equipment; and office supplies. Capital Outlay expenditures for FY 2012 total \$5.2 million. Major capital outlay expenditures include computers, software, information technology equipment, and vehicles. Finally, \$400,000 is budgeted in other assistance expenditures for claims against the agency.

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Attachment 1-3J

KDOT Management Program

FY 2011

	FTE	Salaries	OOE	Total Reportable Expenditures
Administration	200.00	\$12,598,446	\$18,279,406	\$30,877,852
Office of the Secretary	54.00	\$3,918,635	\$1,784,734	\$5,703,369
Roads, Rail, and Water	97.00	\$6,397,494	\$2,078,537	\$8,476,031
Aviation Planning	3.00	\$305,929	\$559,540	\$865,469
Operations Support	213.00	\$12,833,713	\$4,487,099	\$17,320,812
Total	567.00	\$36,054,217	\$27,189,316	\$63,243,533

FY 2012

	FTE	Salaries	OOE	Total Reportable Expenditures
Administration	190.00	\$13,237,281	\$18,972,326	\$32,209,607
Office of the Secretary	54.00	\$4,054,337	\$1,855,692	\$5,910,029
Roads, Rail, and Water	97.00	\$6,711,748	\$2,620,941	\$9,332,689
Aviation Planning	3.00	\$312,294	\$561,126	\$873,420
Operations Support	213.00	\$13,315,288	\$6,030,035	\$19,345,323
Total	557.00	\$37,630,948	\$30,040,120	\$67,671,068

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Attachment 1-4