

State of Alaska FY2002 Governor's Operating Budget

Department of Transportation/Public Facilities
Southeast Region Highways and Aviation
Component

Component: Southeast Region Highways and Aviation

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Component Mission

Maintain, protect and control the state's highway, harbor and airport systems.

Component Services Provided

- Winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche control, snow fencing and culvert thawing.
- Summer maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Road and airport lighting systems, including: Maintenance of traffic signals, intersection and road illumination, harbor electrical service and lighting, and runway and taxiway lights.
- Roadside litter control and trash removal at rest areas, turnouts and campgrounds.
- Control access to State rights of way for driveways, access roads, signs and utilities.

Component Goals and Strategies

To maintain and operate Southeast Region State highway, harbor and airport facilities in a manner that allows the safe and efficient transportation of passengers and freight.

- Evaluate safety and efficiency of operations through training, communication with the public and new technology research.

To safeguard the State's investments in highways and airports.

- Provide adequate maintenance by the most productive and cost effective means available.
- Allocate public funds responsibly through the use of private contracts and in-house resources.

Provide necessary maintenance and operations services by the most productive and cost-effective means available.

- Develop a maintenance management system to help gauge our performance and better manage our resources.

Key Component Issues for FY2001 – 2002

· The key issue continues to be protecting Alaska's investment in its transportation infrastructure. The State's investments in roads, harbors and airports are eroding each year due to insufficient maintenance. As the transportation infrastructure continues to age, M&O is faced with ever-increasing list of deferred maintenance work. Other demands include increases in the cost of labor, materials, electricity and fuel and the addition of new fees that must be paid to other State and Federal agencies; and finally, the increasing burden of new laws and regulations. The M&O budget has not kept up with these increased demands and is inadequate to sustain basic preventative maintenance of our roads and airports. Our list of deferred maintenance items is currently at \$41.3 million for Southeast Highways and Aviation and it continues to grow.

· Increased costs have been offset to some degree through increased productivity and other efficiencies. They are offset to a large extent by increased use of federal capital funds. General Funds for capital improvements have dwindled in recent years to insignificant levels. Highways and Aviation has made maximum use of federal highway funding to achieve major improvement of road surfaces (chip sealing), which decreases maintenance costs for the short term. Operating costs, however, have continued to outweigh the sum of our cost reducing efforts, the infusion of capital funds, and our operating revenues. These budget shortfalls have resulted in decreased striping, snow removal and road maintenance activities in outlying areas.

Major Component Accomplishments for FY2000

- Haines: Chip sealed Lutak Road, 5.5 miles, Mud Bay Road, 6.1 miles, Beach Street, 1.5 miles, Front Street, 1 mile, plus Comstock, Menaker, Piedad, Sawmill roads, 1.9 miles. Replaced three damaged culverts on Lutak Road.
- Juneau: Chip sealed Glacier Highway, Eagle Beach to end of pavement, 4.4 miles; chip sealed North Douglas Highway, Eaglecrest to end of road, 3 miles.
- Ketchikan: Chip sealed 1.8 miles of roads, including D-1 Loop, D-2 Loop, Roosevelt Spur, and Higgins Spur.
- Klawock: Installed security fence at airport..
- Petersburg: Chip sealed .5 miles of road, including Scow Bay Loop Road, Falls Creek Road, Papke's Landing Road, and Crystal Lake Hatchery Road.
- Skagway: Upgraded 2 miles of Dyea Road by widening sections, building up road bed, and surfacing with new material.
- Wrangell: Chip sealed Wrangell East Road, 1.9 miles.

Statutory and Regulatory Authority

- A. S. 02 - Aeronautics
- B. S. 30 - Harbors & Shipping
- C. S. 38 - Motor Vehicles
- D. S. 44 - State Government
- AAC 13 - Public Safety
- AAC 14 - Public Works
- AAC 17 - DOT&PF
- CFR 14 - Aeronautics
- CFR 23 - Highway

Southeast Region Highways and Aviation

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,215.6	4,367.0	4,475.1
72000 Travel	63.6	67.4	74.5
73000 Contractual	2,828.7	2,946.1	2,950.6
74000 Supplies	2,293.2	1,703.7	1,671.1
75000 Equipment	31.7	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	9,432.8	9,084.2	9,171.3
Funding Sources:			
1004 General Fund Receipts	8,471.3	8,313.4	8,476.9
1005 General Fund/Program Receipts	335.5	386.9	377.4
1007 Inter-Agency Receipts	461.1	86.3	86.0
1053 Investment Loss Trust Fund	0.0	81.2	0.0
1061 Capital Improvement Project Receipts	0.0	0.0	7.1
1108 Statutory Designated Program Receipts	164.9	169.9	223.9
1147 Public Building Fund	0.0	46.5	0.0
Funding Totals	9,432.8	9,084.2	9,171.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	6.5	0.0	0.0	0.0	0.0
Unrestricted Total		6.5	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	461.1	86.3	86.3	86.0	86.0
General Fund Program Receipts	51060	335.5	386.9	386.9	377.4	377.4
Statutory Designated Program Receipts	51063	164.9	169.9	169.9	223.9	223.9
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	7.1	7.1
Investment Loss Trust Fund	51393	0.0	81.2	81.2	0.0	0.0
Public Building Fund	51432	0.0	46.5	46.5	0.0	0.0
Restricted Total		961.5	770.8	770.8	694.4	694.4
Total Estimated Revenues		968.0	770.8	770.8	694.4	694.4

Southeast Region Highways and Aviation

Proposed Changes in Levels of Service for FY2002

Funding to bring the Juneau and Ketchikan maintenance staffing back up to pre-FY00 levels is transferred from the Statewide Highways and Aviation Maintenance Needs component.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,781.5	0.0	302.7	9,084.2
Adjustments which get you to start of year:				
-Add \$7.1 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	0.0	0.0	7.1	7.1
Adjustments which will continue current level of service:				
-Delete \$46.5 in Public Building Funds for FY01 Increased Fuel Costs	0.0	0.0	-46.5	-46.5
-Transfer \$110.0 GF from Stwd H&A MtnC Needs to restore FY00 and FY01 pers svcs reductions	110.0	0.0	0.0	110.0
-Year 2 Labor Costs - Net Change from FY2001	-37.2	0.0	-0.8	-38.0
Proposed budget increases:				
-Add \$54.5 SDPR to maintain 20 hour daily service at Sitka airport	0.0	0.0	54.5	54.5
FY2002 Governor	8,854.3	0.0	317.0	9,171.3

Southeast Region Highways and Aviation

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	57	58	Annual Salaries	2,963,790
Part-time	9	9	COLA	80,997
Nonpermanent	0	0	Premium Pay	501,549
			Annual Benefits	1,191,666
			<i>Less 5.55% Vacancy Factor</i>	(262,902)
			Lump Sum Premium Pay	0
Totals	66	67	Total Personal Services	4,475,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	2	1	3
Administrative Manager I	0	0	1	0	1
Engineering Associate	0	0	1	0	1
Equip Operator Foreman I	0	0	1	0	1
Equip Operator Foreman II	0	0	2	4	6
Equip Operator Journey I	0	0	0	1	1
Equip Operator Journey II	0	0	10	16	26
Equip Operator Jrny III/Lead	0	0	0	21	21
Leasing Officer I	0	0	1	0	1
Leasing Officer IV	0	0	1	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Trans Maint Manager II	0	0	1	0	1
Trans Maint Manager III	0	0	1	0	1
Totals	0	0	24	43	67