

State of Alaska FY2002 Governor's Operating Budget

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

Component: Northern Region Highways and Aviation

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Component Mission

Maintain, protect, and control the state's highway 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 maintenance of traffic signals, intersection and road illumination, and runway and taxiway lights.
- Roadside litter control and trash removal at rest areas, turnouts and campgrounds
- Encroachment control on driveways, access roads, signs, utilities, and other State rights of way.

Component Goals and Strategies

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

- Evaluate safety and efficiency of operations through training, communication with the public, and new technology research.
- Monitor and report highway and airport conditions to all users.
- Turn State gravel roads "black" as well as pavement rehabilitation, crack sealing, and overlay projects.
- Provide snow and ice control.
- Continue to repair and replace guardrail throughout the Region.
- Begin to use new technology such as Road and Weather Information Systems to help maintain the highways.

To safeguard the State's investment in highways, airports, and harbors.

- 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.

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 an 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 \$95.9 million for Northern Region 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

- Applied chip seal, hot mix, or high float asphalt to 165 lane miles of road.
- Covered 145 lane miles with crack seal.
- Paved approximately 9 lane miles of gravel roads.
- Repaired 26 bridges.
- Cut approximately 285 miles of brush and trees along our right-of-ways.
- Coordinated parts delivery with State Equipment Fleet at remote camps by using Maintenance and Operations employees to perform this service.
- The Adopt-a-Highway system continues to grow with new volunteer groups enthusiastically participating in clean up of selected segments of highways. A safety video and Policies and Procedures for Adopt-a-Highway programs are currently being developed.

Statutory and Regulatory Authority

AS 02 - Aeronautics
AS 30 - Harbors & Shipping
AS 38 - Motor Vehicles
AS 44 - State Government
AAC 13 - Public Safety
AAC 14 - Public Works
AAC 17 - DOT&PF
CFR 14 - Aeronautics
CFR 23 - Highways

Northern 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	19,881.4	17,615.2	17,813.3
72000 Travel	503.1	604.6	604.6
73000 Contractual	14,582.5	14,695.9	14,970.9
74000 Supplies	5,435.6	4,714.0	4,473.4
75000 Equipment	135.2	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	40,537.8	37,629.7	37,862.2
Funding Sources:			
1002 Federal Receipts	416.8	464.0	461.5
1004 General Fund Receipts	35,706.1	35,166.0	36,052.5
1005 General Fund/Program Receipts	625.6	804.4	787.1
1007 Inter-Agency Receipts	3,753.7	333.3	332.6
1026 Highway Working Capital Fund	15.8	15.8	15.8
1053 Investment Loss Trust Fund	0.0	72.9	0.0
1061 Capital Improvement Project Receipts	0.0	0.0	10.6
1108 Statutory Designated Program Receipts	19.8	305.4	202.1
1147 Public Building Fund	0.0	467.9	0.0
Funding Totals	40,537.8	37,629.7	37,862.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	2.5	0.0	0.0	0.0	0.0
Unrestricted Total		2.5	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	416.8	464.0	464.0	461.5	461.5
Interagency Receipts	51015	3,753.7	333.3	333.3	332.6	332.6
Highway Working Capital Fund	51050	15.8	15.8	15.8	15.8	15.8
General Fund Program Receipts	51060	625.6	804.4	804.4	787.1	787.1
Statutory Designated Program Receipts	51063	19.8	305.4	305.4	202.1	202.1
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	10.6	10.6
Investment Loss Trust Fund	51393	0.0	72.9	72.9	0.0	0.0
Public Building Fund	51432	0.0	467.9	467.9	0.0	0.0

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Restricted Total		4,831.7	2,463.7	2,463.7	1,809.7	1,809.7
Total Estimated Revenues		4,834.2	2,463.7	2,463.7	1,809.7	1,809.7

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Proposed Changes in Levels of Service for FY2002

-Birch Lake and Trims maintenance camps were closed during FY2000 as a cost saving measure but were reopened in FY2001 when additional funding was provided by the Legislature. To save costs they were not reopened until late in the fall of FY2001. Funding is being transferred from the Statewide Highways and Aviation Maintenance Needs component for continued operation of these maintenance stations. There are no other significant changes in service between FY2001 and FY2002.

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	36,043.3	464.0	1,122.4	37,629.7
Adjustments which get you to start of year:				
-Add \$10.6 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to Comply with OMB Circular A-87	0.0	0.0	10.6	10.6
Adjustments which will continue current level of service:				
-Delete \$336.6 in Public Building Funds for FY01 Increased Fuel Costs	0.0	0.0	-336.6	-336.6
-Convert \$174.4 Special FY2001 Labor Cost Fund Sources to GF	101.5	0.0	-101.5	0.0
-Convert \$131.3 Special FY2001 Public Building Fund for Road Opening to GF	131.3	0.0	-131.3	0.0
-Transfer \$257.6 from Stwd Highways Snowplowing & Winter Mtnc for road openings and maintenance	257.6	0.0	0.0	257.6
-Transfer \$270.0 from Stwd H&A Mtnc Needs for maintenance stations (Birch Lake/Trims)	270.0	0.0	0.0	270.0
-Transfer \$55.4 from Stwd H&A Mtnc Needs for calcium chloride on the Dalton Hwy	55.4	0.0	0.0	55.4
-Year 2 Labor Costs - Net Change from FY2001	-144.5	-2.5	-2.5	-149.5
Proposed budget increases:				
-Add \$125.0 for Increased Rural Airport Contract Costs	125.0	0.0	0.0	125.0
FY2002 Governor	36,839.6	461.5	561.1	37,862.2

Northern Region Highways and Aviation

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	220	220	Annual Salaries	13,362,406
Part-time	89	91	COLA	315,925
Nonpermanent	0	0	Premium Pay	166,128
			Annual Benefits	4,801,968
			<i>Less 4.47% Vacancy Factor</i>	<i>(833,127)</i>
			Lump Sum Premium Pay	0
Totals	309	311	Total Personal Services	17,813,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	1	0	0	1
Administrative Assistant	0	5	0	2	7
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	1	0	3	4
Administrative Manager II	0	1	0	0	1
Division Director	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environmental Analyst III	0	1	0	0	1
Equip Operator Foreman I	0	2	0	12	14
Equip Operator Foreman II	0	1	0	5	6
Equip Operator Journey I	0	24	0	20	44
Equip Operator Journey II	0	15	0	120	135
Equip Operator Jrny III/Lead	0	5	0	47	52
Equip Operator Sub Journey I	0	0	0	2	2
Equip Operator Sub Journey II	0	4	0	13	17
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	1	0	1	2
Maint Spec Tces Jrny II	0	3	0	0	3
Mech Auto Lead/Spec	0	0	0	3	3
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Safety Officer	0	1	0	0	1
Secretary	0	1	0	0	1
Stock & Parts Svcs Journey I	0	0	0	1	1
Trans Maint Manager III	0	1	0	1	2
Trans Maint Supt I	0	0	0	1	1
Trans Maint Supt II	0	3	0	4	7
Totals	0	75	0	236	311