

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Region Highways and Aviation
Component Budget Summary**

Component: Central Region Highways and Aviation

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Component Mission

The mission of the Central Region Highways and Aviation component is to operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Component Services Provided

Highways and Aviation maintains and operates 3,845 lane-miles of paved highway and 975 lane-miles of gravel roads, 101 airports, and 226 bridges.

- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated State roads and airports open to safe winter travel.
- Provide 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.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at State airport, including gates and fencing, security agreements and crash fire and rescue service. This has just been increased due to the terrorist's threats.
- Control encroachments onto State rights-of-way and issue driveway permits.
- Maintain harbor facilities not maintained by local community, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others.
- Continue operating the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

Component Goals and Strategies

To maintain and operate Central Region state highway, airport, and harbor facilities in a manner that allows 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". Also, rehabilitate pavement through rut filling, 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 (RWIS) to help maintain the highways.
- Implement higher security levels at airports including: King Salmon, Kodiak, Bethel, Unalaska, Dillingham, and Cold Bay.

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 FY2003 – 2004

- Airport security is now a major issue following the events of September 11, 2001. We are constantly working with the Transportation Security Administration (TSA) to meet the new certified airport security requirements. One of the issues is that DOT/PF employees and private business employees at the certified airports have to be finger printed and a historical crime check completed. The Region now has a full-time on-call Airport Security Coordinator (ASC).

- The Whittier Tunnel project was completed in June 2002. Now Central Region, Maintenance and Operations (M&O) administers and operates the tunnel. The operation of the tunnel is through VMS, a private contractor. The tunnel is operating very well as far as service to the public is concerned. Financially, the tunnel is being subsidized with \$2 million federal funds (STIP) money and will probably need more. The toll rates were lowered and the vehicles per day have gone up slightly, but the toll revenues are down from last year.
- The shop building at the Willow Maintenance Station was condemned due to structural problems. It is estimated that a new shop facility will cost \$4,435,000. In the meantime, the crew is operating out of a 12 ft X 16 ft sign shed and only part of the equipment is parked in a two-bay building. The other equipment is outside plugged into electricity so it will start when temperature dips extra low. The crew uses a porta-potty year round. The stress on the equipment and staff is avoidable and expensive.
- North Kenai Maintenance station will be transferred back into the Central Region Highways and Aviation component in FY2004.
- The Whittier Access and Tunnel will be transferred into their own component in FY2004.

Major Component Accomplishments in 2002

- Completed 11 of 101 airports FAA inspections to meet FAA Operating Certificate requirements to allow the use of large aircraft. All of Central Region's airport inspections passed with minor discrepancies. Also, the new finger printing requirements at the certified airports have been accomplished.
- Crack sealed approximately 190-miles of highway and completed repairs on 15 bridges.
- Through the "Gravel to Black" program and using private contractors, 24-miles of gravel roads were paved.
- Continued to coordinate with the Matanuska-Susitna Borough to "Pave and Trade" 16-miles of gravel roads. To more efficiently sand and plow snow, road maintenance was traded in several cities and boroughs.
- Approximately 65-miles of the National Highway System and 8-miles of the Non-NHS System were overlaid with asphalt.
- Moved the Anchorage Maintenance District offices and shop into the National Guard Building next door on Tudor Road.
- With the Navy Seabees and the Lake and Peninsula Borough, erected a Bailey bridge across the Chinkleyes River on Pile Bay Road going from Cook Inlet to Lake Iliamna. This combined with the two small bridges that were rebuilt last year, made travel on Pile Bay Road without fording the rivers possible for the first time in more than 25 years.
- Cut brush along the NHS with crews of kids under the SAGA program.
- Helped begin the development of the new Alaska Maintenance Management System (AKMMS). The pilot program is scheduled to begin in Fall 2003.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 30 Harbors and 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

Central Region Highways and Aviation
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,096.5	13,329.3	13,745.3
72000 Travel	180.4	98.8	121.1
73000 Contractual	13,460.4	17,551.9	15,398.3
74000 Supplies	4,584.4	5,023.3	5,168.8
75000 Equipment	69.6	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	31,391.3	36,003.3	34,433.5
Funding Sources:			
1002 Federal Receipts	380.2	2,002.2	1,933.3
1004 General Fund Receipts	27,091.8	27,172.4	28,726.6
1005 General Fund/Program Receipts	561.5	6.0	6.0
1007 Inter-Agency Receipts	390.8	83.6	83.6
1027 International Airport Revenue Fund	462.4	469.9	469.9
1052 Oil/Hazardous Response Fund	700.0	700.0	700.0
1061 Capital Improvement Project Receipts	1,273.6	3,019.9	1,755.8
1108 Statutory Designated Program Receipts	3.0	97.0	97.0
1156 Receipt Supported Services	528.0	2,452.3	661.3
Funding Totals	31,391.3	36,003.3	34,433.5

Central Region Highways and Aviation

Proposed Changes in Levels of Service for FY2004

- The FY2003 operating budget was underfunded by \$1.5 million resulting in maintenance station closures, equipment operators getting laid off, and the return of equipment. All of this reduced the amount of road maintenance being performed throughout the region. The FY2004 budget submittal addresses these cuts by restoring funds in the amount of \$1,378.3, for station re-openings, restoring positions, airport runway lighting at Skwenta, some restored funds for snow haul in the Anchorage area, covering SEF rate increases, funding additional new airport lighting, restoring winter service for Canyon Creek facilities, and restoring funding for maintenance for those airports adjacent to highways. \$216.5 in funding was not restored to return 3 backup equipment graders back into service.
- Restored funding will re-open the Niniichik and Willow maintenance stations back to the FY2002 service levels.
- Snow haul in the Anchorage area will be provided with an additional \$100.0 restored to the Central Region H&A budget, resulting in a fixed budget of \$500.0 annually. This does not get us back to our service level for FY 2002, of \$600.0, for the Anchorage area.
- Maintenance shall be restored with funding for those smaller airports that are adjacent to highways.
- Delays in plowing snow may occur due to funding not received to return 3 equipment graders into active service. These graders were used as backup graders if existing ones break down.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	27,178.4	2,002.2	6,822.7	36,003.3
Adjustments which will continue current level of service:				
-Transfer in funding for contracted snow haul in the Anchorage Bowl area	100.0	0.0	0.0	100.0
-Transfer in funding to restore maintenance at airports adjacent to highways	42.5	0.0	0.0	42.5
-Restore funding for 4 Equipment Operator positions reduced/eliminated in FY03 budget reductions	200.0	0.0	0.0	200.0
-Transfer in funds to restore winter service at Canyon Creek facilities	13.0	0.0	0.0	13.0
-Transfer funding to Central Region Facilities for maintenance station utility costs	-94.5	0.0	0.0	-94.5
-Merge North Kenai Maintenance Station into Central Region Highways & Aviation	370.4	0.0	0.0	370.4
-Move Whittier Tunnel into separate component	-100.0	0.0	-3,703.0	-3,803.0
-Reduce Homeland Security federal authority for one-time items	0.0	-70.8	0.0	-70.8

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	1.9	0.9	2.8
Proposed budget decreases:				
-Reduce excess Receipt Supported Svcs receipt and expenditure authority	0.0	0.0	-88.0	-88.0
Proposed budget increases:				
-Increase CIP Authority for the M&O capital program	0.0	0.0	500.0	500.0
-Add funding for new airport lighting systems in Central Region	104.4	0.0	0.0	104.4
-Add funding for State Equipment Fleet rate increases	217.4	0.0	0.0	217.4
-Restore general funds for an Airport Security Officer	78.2	0.0	0.0	78.2
-Restore airport runway lighting at Skwentna Airport	36.7	0.0	0.0	36.7
-Restore funding to re-open Ninilchik Maintenance Station	386.1	0.0	0.0	386.1
-Restore Willow maintenance station funding to FY02 service levels	200.0	0.0	0.0	200.0
-Add Analyst/Programmer position to implement Maintenance Management System	0.0	0.0	60.0	60.0
-Add CIP Receipt authority for CIP Program management and indirect support	0.0	0.0	175.0	175.0
FY2004 Governor	28,732.6	1,933.3	3,767.6	34,433.5

Central Region Highways and Aviation

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	173	175	Annual Salaries	9,552,330
Part-time	27	28	Premium Pay	1,044,414
Nonpermanent	0	0	Annual Benefits	3,766,335
			<i>Less 4.30% Vacancy Factor</i>	(617,779)
			Lump Sum Premium Pay	0
Totals	200	203	Total Personal Services	13,745,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	2	5
Administrative Clerk III	3	0	0	10	13
Administrative Manager II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Equip Operator Foreman I	3	0	0	4	7
Equip Operator Foreman II	1	0	0	0	1
Equip Operator Journey I	17	0	0	0	17
Equip Operator Journey II	22	0	0	58	80
Equip Operator Jrny III/Lead	3	0	0	46	49
Equipment Operator Foreman II	0	0	0	2	2
Maint Spec Etrician Journey II	3	0	0	4	7
Maint Spec Tces Jrny II	1	0	0	0	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	1	0	0	0	1
Secretary	1	0	0	0	1
Trans Maint Manager II	2	0	0	0	2
Trans Maint Supt I	2	0	0	0	2
Trans Maint Supt II	2	0	0	2	4
Totals	69	0	0	134	203