

**State of Alaska**  
**FY2006 Governor's Operating Budget**

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

**Component: Northern Region Highways and Aviation**

**Contribution to Department's Mission**

Provide an efficient transportation system for the movement of people and goods and the delivery of state services.

**Core Services**

- Control winter snow and ice: snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing.
- Perform 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.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, and runway and taxiway lights.
- Control roadside litter and carry out trash removal at rest areas, turnouts and campgrounds.
- Control encroachment on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain federally mandated security at state airports, including access controls, criminal history checks and badging, security fencing, communications, and law enforcement.
- Safely maintain and operate 103 state certificated and non-certificated airports in compliance with federal regulations.
- 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.

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$53,183,700</b>	<b>Personnel:</b>	
	Full time	250
	Part time	77
	<b>Total</b>	<b>327</b>

**Key Component Challenges**

- A 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 H&A budget has not kept up with these increased demands and is inadequate to sustain basic preventative maintenance of our roads and airports.
- Increased costs have been offset to some degree through increased productivity and other efficiencies. They have been temporarily mitigated in recent years by our 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 and aviation funding to achieve major improvement of road and airport surfaces, 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.

- Airport security program requirements have increased dramatically requiring personnel to perform mandated functions such as security management, inspection, access and perimeter patrols, and administrative functions. Considerable costs will continue to be incurred to provide security fences, lighting equipment, access controls and additional security vehicles. All persons who require unescorted access to aircraft secure areas must have a fingerprint-based Criminal History Records Check (CHRC) that shows no convictions for disqualifying crimes. Increasingly thorough badging requirements are in place for background checks and badging of all persons requiring access to airport secure areas.

## Significant Changes in Results to be Delivered in FY2006

Funds are included in this budget request to cover the increasing costs of employee benefits, equipment usage, transportation improvement, and maintaining new lane miles. Analysis of total impact on service levels has not yet been determined. The Highways & Aviation budget has remained flat for the past ten years.

## Major Component Accomplishments in 2004

- Applied chip seal, hot mix, or high float asphalt to 130 lane miles of road.
- Covered 930 lane miles of highways with surface crack seal and 10 lane miles of airport runways.
- Cut approximately 1,475 shoulder miles of brush and trees along our highway, side road and bike path rights-of-way and 67 acres at 6 airports during 2004.
- Worked on 48 Northern Region bridges during 2004. Work consisted of bridge deck and structural repairs, including bridge rail supports, spalling concrete, cracks, exposed reinforcing steel on concrete bridge decks and replacement of timbers on wooded decked bridges.
- Replaced erosion protection at the Honolulu and Carlo Creek bridges, which were seriously eroded during the July 2003 flooding. Prepared 8,700 CY of crushed surfacing for 5 airports, and graded, shaped and compacted 67 acres of runway and taxiway surfaces at 13 airports.
- Updated all runway markings at 4 airports in accordance with current FAA advisory circulars.
- Assisted in extensive forest fire control activities with the use of men and equipment.
- Performed erosion repairs to the Nome-Council Road and Unalakleet Airport as a result of the November 2003 sea storm. Repaired over 100 miles of the Nome-Council and Nome-Taylor Highways as a result of the Spring 2002 flooding.
- Implemented fee based tie down system for assigned parking at 9 airports.
- Contracted out the installation of six culvert replacements in the Paxson area that were deteriorated due to age. Installed two culverts on Nabesna Road to enhance fish passage.
- Redirected the Nome River on the Nome-Taylor Highway away from the roadway embankment back into its original channel. Fill material was excavated adjacent to the site to create multiple fish rearing ponds.
- Began the implementation of the computerized Maintenance Management System (MMS). Computers will be used to submit daily work reports, and are coming on-line at various maintenance stations following foremen training.
- Began bringing the Land Mobile Radio repeaters on-line. The Fairbanks area has full coverage and over 100 mobile units are going to be in operation during the fall of 2004.
- Established 15 aggregate crushing contracts for over 150,000 cubic yards of material stockpiles in the Northern Region for current and future surface repairs by federal and state projects.
- Contracted the repaving of 2.5 miles of residential streets in the Fairbanks area, as our part of an exchange program, which will shift the future maintenance responsibilities for Aurora Drive and Wembley Street from DOT&PF to the City of Fairbanks.
- Contracted the installation of 2,000 linear feet of guardrail as a safety enhancement project on the Steese Highway.
- Administered the hand clearing of 35 acres of roadside brush along 100 miles of roadway by the Southeast Alaska Guidance Association (SAGA) in the interior and southcentral areas of the Northern Region.
- Managed the Fairbanks road surface maintenance program contract for maintenance of 30 lane miles in the Fairbanks area.
- Contracted the installation of information signage in the Cantwell area requested by the local community.
- Brought Maintenance & Operations into safety compliance with the new standards for "Hi-Visibility" garments for the field workers purchased under state grant.
- Continued administration of Adopt-a-Highway volunteer groups participating in clean up of selected segments of highways.

## 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 49 - Airport Security  
CRF 23 - Highways

Contact Information
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### Northern Region Highways and Aviation Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	22,153.4	23,128.5	25,576.6
72000 Travel	455.0	555.3	577.4
73000 Services	16,501.6	17,409.5	18,364.2
74000 Commodities	6,708.6	5,756.7	8,665.5
75000 Capital Outlay	145.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>45,964.4</b>	<b>46,850.0</b>	<b>53,183.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	381.5	503.9	519.2
1004 General Fund Receipts	39,541.3	40,325.2	46,388.2
1005 General Fund/Program Receipts	13.0	13.0	33.0
1007 Inter-Agency Receipts	462.8	362.5	371.6
1026 Highways/Equipment Working Capital Fund	15.8	15.8	15.8
1052 Oil/Hazardous Response Fund	0.0	125.0	125.0
1061 Capital Improvement Project Receipts	4,704.3	4,437.8	4,581.7
1108 Statutory Designated Program Receipts	5.0	220.4	225.6
1156 Receipt Supported Services	840.7	846.4	923.6
<b>Funding Totals</b>	<b>45,964.4</b>	<b>46,850.0</b>	<b>53,183.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	1.1	0.0	0.0
Receipt Supported Services	51073	0.2	0.0	0.0
Unrestricted Fund	68515	14.2	0.0	0.0
<b>Unrestricted Total</b>		<b>15.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	381.5	503.9	519.2
Interagency Receipts	51015	462.8	362.5	371.6
General Fund Program Receipts	51060	13.0	13.0	33.0
Statutory Designated Program Receipts	51063	5.0	220.4	225.6
Receipt Supported Services	51073	840.7	846.4	923.6

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2004 Actuals</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>
Capital Improvement Project Receipts	51200	4,704.3	4,437.8	4,581.7
<b>Restricted Total</b>		<b>6,407.3</b>	<b>6,384.0</b>	<b>6,654.7</b>
<b>Total Estimated Revenues</b>		<b>6,422.8</b>	<b>6,384.0</b>	<b>6,654.7</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>40,338.2</b>	<b>503.9</b>	<b>6,007.9</b>	<b>46,850.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	12.1	0.8	2.8	15.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	510.4	13.2	154.1	677.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.3	13.5	14.8
<b>Proposed budget increases:</b>				
-Fuel price increase	554.7	0.0	0.0	554.7
-Steel and other commodity price increases	500.0	0.0	0.0	500.0
-New Tetlin Airport	50.0	0.0	0.0	50.0
-New highway facilities & increased lane miles	338.8	0.0	0.0	338.8
-TSA Security Liaison	102.0	0.0	0.0	102.0
-Add GFPR authority for increased collection for misc services	20.0	0.0	0.0	20.0
-Add RSS authority for increased collection for damages	0.0	0.0	65.0	65.0
-Increase Dalton Highway level of service	3,500.0	0.0	0.0	3,500.0
-Extended operational hours at Nome and Kotzebue Airports	380.0	0.0	0.0	380.0
-Increase maintenance on the Parks Hwy	115.0	0.0	0.0	115.0
<b>FY2006 Governor</b>	<b>46,421.2</b>	<b>519.2</b>	<b>6,243.3</b>	<b>53,183.7</b>

**Northern Region Highways and Aviation  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	230	250	Annual Salaries	16,257,224
Part-time	77	77	COLA	453,822
Nonpermanent	0	0	Premium Pay	1,944,367
			Annual Benefits	9,098,808
			<i>Less 4.87% Vacancy Factor</i>	(1,351,421)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>307</b>	<b>327</b>	<b>Total Personal Services</b>	<b>26,402,800</b>

**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	3	0	5	8
Administrative Manager II	0	1	0	0	1
Analyst/Programmer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Sub Journey III	0	0	0	1	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Assistant 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	4	0	11	15
Equip Operator Foreman II	0	1	0	1	2
Equip Operator Journey I	0	21	0	16	37
Equip Operator Journey II	0	23	0	137	160
Equip Operator Jrny III/Lead	0	1	0	44	45
Equip Operator Sub Journey I	0	2	0	4	6
Equip Operator Sub Journey II	0	2	0	8	10
Equipment Operator Foreman I	0	1	0	0	1
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	2	2
Rural Airport Foreman	0	0	0	5	5
Safety Officer	0	1	0	0	1
Secretary	0	1	0	0	1
Trans Maint Manager III	0	1	0	0	1
Trans Maint Supt II	0	3	0	5	8
TSA Security Liaison	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>243</b>	<b>327</b>