

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Highways and Aviation Results Delivery Unit Budget Summary

Highways and Aviation Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports and harbors.

Core Services

- Winter snow and ice control, including snow plowing, snow removal, sanding, anti-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, pavement marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Road and airport lighting systems maintenance, including 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.
- Access control to state rights of way for driveways, access roads, signs and utilities.
- Security at state airports in compliance with the Homeland Security and the Transportation Security Administration (TSA).
- Operation of certificated airports in compliance with 14 CFR Part 139.
- Maintenance of federally mandated security at state airports, including access controls, criminal history checks and badging, security fencing, communications, and law enforcement.
- Emergency response to impacts on State highways and airports from natural disasters.
- Active avalanche prevention program.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Maintain state-owned roads, highways and airports to appropriate department standards.

- In 2008 there was a slight increase to 74.7% in satisfaction with the conditions of Alaska's roads and highways and a decrease to 80.1% in satisfaction with the condition of the rural airports (excludes Anchorage and Fairbanks).

Status of Strategies to Achieve End Result

- The number of hours taken to remove snow and ice from urban highways after a storm decreased in 2008 to 18.2 from the 32.0 hours it took in 2007.
- During 2008, the department operated the rural certificated airports without any violations identified during annual Part 139 inspections by the Federal Aviation Administration.
- The percent of employees completing required safety training decreased in 2008 by 33% over the percent completed in 2007.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Use maintenance management system to monitor efficient and effective use of state resources • Increase scheduled preventative maintenance • Implement technologies and use of anti-icing chemicals for effective anti-icing program • Provide safety training and compliance monitoring | <ul style="list-style-type: none"> • Develop policies and procedures for accident/incident review, tracking and prevention • Provide equipment operator training and certification • Deploy land mobile radios and receivers • Employ the use of trackless snow removal equipment to keep sidewalks clear for pedestrians |
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Key RDU Challenges

- Warming climate trends are having major impacts on the transportation infrastructure. Thawing of ice-rich discontinuous permafrost has already damaged roads, airports, and buildings and has resulted in increased maintenance costs. Thawing and melting are likely to continue to bring widespread changes in ecosystems, increased erosion, and damage to buildings, roads, airports and other infrastructure increasing the State's financial burden.

- Airport security continues to be a major issue. Maintenance and Operations staff are constantly working with the Transportation Security Administration to meet the new and continually changing certified airport security requirements.
- Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Increased traffic volumes and truck weights are accelerating deterioration and driving up maintenance costs. As the transportation infrastructure continues to age, deferred maintenance needs also increase.
- Increased costs have been offset slightly through increased productivity and other efficiencies. They are offset largely by increased reliance on capital funds. Highways and Aviation has made maximum use of federal highway funding to achieve improvements in road surfaces (chip sealing), which decreases maintenance costs for the short term. These funds are limited to specific maintenance activities such as asphalt and bridge repair and are not available for routine activities such as guardrail repair or snow and ice control. Operating costs however, have continued to increase and still outweigh the sum of our cost reducing efforts, the infusion of capital funds, and our operating revenues.
- The Highways and Aviation (H&A) workforce is aging and nearing retirement. There are not sufficient skilled employees within our ranks to fill these vacancies. The state must be proactive in planning for the departure of this skilled workforce so the level of service on our transportation system is not adversely impacted.
- Continuing increases in environmental regulatory requirements are placing additional burdens on the H&A budget. Environmental permits are required for basic maintenance work; storm water pollution and spill prevention plans need to be developed and implemented; and additional street sweeping is needed in Anchorage to meet Environmental Protection Agency (EPA) requirements.

Significant Changes in Results to be Delivered in FY2011

The budget request includes funding necessary to meet minimum requirements of the recently renewed EPA Municipal Separator Storm Sewer System (MS4) Permit for the Anchorage area. The department is required to comply with more stringent commitments of the permit which include repeated sweeping of streets, increased monitoring and reporting for various aspects of the permit, more extensive storm drain cleaning, providing a geographic information system (GIS) mapping of our entire storm drain system, mandated training for personnel tasked with administering the new permit, and design of new covered sand storage facilities in Birchwood, Anchorage and Girdwood. Additional positions are needed in order to manage, maintain and enforce the new MS4 permit requirements.

Sidewalk and wheel chair ramp repair program – Northern Region will increase and redirect resources toward compliance with a mandate from the Federal Highway Administration (FHWA) for more maintenance and repairs of pedestrian facilities in accordance with Americans with Disabilities Act (ADA) standards.

Major RDU Accomplishments in 2009

- Provided surface maintenance of either gravel or paved runways for 66 airports.
- Performed repairs on 26 bridges.
- Applied chip seal, hot mix, or high float asphalt to 189 lane miles of roads (all regions).
- Performed 2,384,867 lineal feet of surface crack seal treatment on our paved highways.
- Cut approximately 11,287 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised nearly 30,000 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Replaced 87 failing culverts.

Contact Information

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**Highways and Aviation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Highways and Aviation	41,716.4	652.6	5,358.8	47,727.8	43,481.6	498.8	4,361.2	48,341.6	44,901.6	498.8	5,421.2	50,821.6
Northern Highways & Aviation	56,508.7	248.1	6,235.6	62,992.4	58,990.7	341.3	7,078.8	66,410.8	58,572.7	341.3	7,143.8	66,057.8
Southeast Highways & Aviation	12,395.5	54.1	2,017.5	14,467.1	13,697.8	215.0	1,834.0	15,746.8	13,597.8	215.0	1,834.0	15,646.8
Whittier Access and Tunnel	100.0	0.0	4,267.6	4,367.6	100.0	0.0	4,270.2	4,370.2	100.0	0.0	4,270.2	4,370.2
Totals	110,720.6	954.8	17,879.5	129,554.9	116,270.1	1,055.1	17,544.2	134,869.4	117,172.1	1,055.1	18,669.2	136,896.4

Highways and Aviation
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	116,270.1	1,055.1	17,544.2	134,869.4
Adjustments which will continue current level of service:				
-Central Highways and Aviation	-470.0	0.0	0.0	-470.0
-Northern Highways & Aviation	-723.0	0.0	0.0	-723.0
-Southeast Highways & Aviation	-100.0	0.0	0.0	-100.0
Proposed budget increases:				
-Central Highways and Aviation	1,890.0	0.0	1,060.0	2,950.0
-Northern Highways & Aviation	305.0	0.0	65.0	370.0
FY2011 Governor	117,172.1	1,055.1	18,669.2	136,896.4