

State of Alaska FY2012 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, de-icing, avalanche control, snow fencing and culvert thawing.
- Summer maintenance including: pavement preservation, 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.
- Operation and maintenance of rural non-certificated airports.
- 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. Provide winter road and weather reporting on the Internet via the Alaskan "511/CARS" (road condition reporting) system, and/or through e-mails and faxes to state troopers, trucking firms, and others.

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 • Develop, implement, and utilize a comprehensive, systematic Transportation Asset Management (TAM) system • 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 • Utilize comprehensive highway and airport pavement management systems to assist in directing state resources |
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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. In addition, coastal storms threaten transportation infrastructure critical for community viability by eroding sea walls and other shoreline protection and exposing infrastructure to erosion, flooding and storm surge. State transportation infrastructure in coastal communities are vulnerable to accelerated coastal erosion due to storm activity and wave action eroding shorelines once protected by shore-fast sea ice.
- 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, coupled with a warming climate, 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 and other pavement preservation activities), 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 and mandates are placing additional burdens on the H&A budget. Environmental permits are required for even 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.
- Mandate from the Federal Highway Administration (FHWA) for increased maintenance and repairs of pedestrian facilities (sidewalks and bike paths) in accordance with Americans with Disabilities Act (ADA) standards diverts maintenance efforts from the mainline highway system.

Significant Changes in Results to be Delivered in FY2012

Expanded sidewalk and wheel chair ramp repair program that 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.

Expanded anti-icing programs will be implemented in Soldotna, Fairbanks, and on Prince of Wales Island. Highways & Aviation will also expand its wildlife management control efforts at various airports to improve air traveler safety.

Major RDU Accomplishments in 2010

- Provided surface maintenance of either gravel or paved runways for 38 airports.
- Performed repairs on 37 bridges.
- Applied chip seal, hot mix, or high float asphalt to 155 lane miles of roads (all regions).
- Performed 1,501,477 lineal feet of surface crack seal treatment on our paved highways.
- Cut approximately 12,749 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 53,600 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Replaced 133 failing culverts.
- Overlaid and/or patched several deteriorated sections of roads in the Juneau, Anchorage, Mat-Su, and Kenai Peninsula areas with asphalt pavement as part of an expanded deferred maintenance program. Significant repairs included Main Street (Homer), Kingsley Dr (Ninilchik), Kakanak Rd (Dillingham), Kalifornsiki Beach Rd (Soldotna), Bodenbug Loop Rd (Palmer), Parks Hwy (Chulitna) Seward Hwy, Gambell St, Hillside Dr, Debarr Rd, Potter Dr, Eagle River Rd, Birchwood Rd, and Elmore Rd (Anchorage).
- Responded to numerous natural disasters across the State. Responded to heavy rain-induced road washouts along the Taylor Highway which cut off vehicular access to Eagle and Dawson City via the Top of the World Highway. H&A maintenance crews also responded on Kodiak Island to flooding, landslides, washouts and overall damage to drainage components of the road and airport systems. In addition, emergency response was provided to numerous airports damaged by flooding on the Kuskokwim River and landslide/rock-fall damage in Ketchikan and Haines.
- Completed a substantial emergency repair effort at the Lakina River Bridge on the McCarthy Road after the bridge was damaged by a truck hauling heavy equipment.
- Implemented an enhanced salt brine anti-icing system in Juneau, Sitka and Valdez.
- Started a comprehensive traffic sign inventory in the Northern region.
- Applied dust palliative products to the runways, taxiways, and aprons at five rural airports - Circle, Shungnak, Golovin, Kotlik and Noatak. In coordination and cooperation with local governments, Northern region M&O

undertook a special dust control project for village roads at eight sites: Bethel, Buckland, Ambler, Kiana, Kotzebue, Noatak, Noorvik and St. Marys. This project not only provided immediate dust control benefits to the community but it also built capacity within the various communities to provide ongoing dust control activities.

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Highways and Aviation	46,896.2	4,264.2	432.0	51,592.4	48,132.9	4,921.1	525.2	53,579.2	49,773.9	5,019.1	525.2	55,318.2
Northern Highways & Aviation	62,317.6	4,045.2	215.5	66,578.3	62,665.8	6,428.4	347.7	69,441.9	64,935.6	6,487.5	347.1	71,770.2
Southeast Highways & Aviation	14,165.0	1,517.1	58.3	15,740.4	14,187.6	1,676.4	215.0	16,079.0	14,706.7	1,799.0	215.0	16,720.7
Whittier Access and Tunnel	2,291.7	2,421.1	0.0	4,712.8	101.1	4,270.2	0.0	4,371.3	213.8	4,273.4	0.0	4,487.2
Totals	125,670.5	12,247.6	705.8	138,623.9	125,087.4	17,296.1	1,087.9	143,471.4	129,630.0	17,579.0	1,087.3	148,296.3

Highways and Aviation
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	122,963.8	2,123.6	17,296.1	1,087.9	143,471.4
Adjustments which will continue current level of service:					
-Central Highways and Aviation	139.5	5.5	98.0	0.0	243.0
-Northern Highways & Aviation	28.3	20.0	59.1	-0.6	106.8
-Southeast Highways & Aviation	213.6	8.1	57.6	0.0	279.3
-Whittier Access and Tunnel	4.2	-1.1	3.2	0.0	6.3
Proposed budget increases:					
-Central Highways and Aviation	1,446.0	50.0	0.0	0.0	1,496.0
-Northern Highways & Aviation	2,121.5	100.0	0.0	0.0	2,221.5
-Southeast Highways & Aviation	277.4	20.0	65.0	0.0	362.4
-Whittier Access and Tunnel	109.6	0.0	0.0	0.0	109.6
FY2012 Governor	127,303.9	2,326.1	17,579.0	1,087.3	148,296.3