

State of Alaska FY2015 Governor's Operating Budget

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

Highways, Aviation and Facilities Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Provide preventative and routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- Provide winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Conduct summer road maintenance including pavement preservation, gravel road grading and resurfacing, shoulder maintenance, pothole patching, crack sealing, leveling of heaves and dips, vegetation management, sweeping, dust control, drainage cleaning and repair, pavement striping and marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems and harbor electrical service.
- Control roadside litter control and remove trash at rest areas, turnouts and campgrounds.
- Permit access to state rights-of-way for driveways, access roads, signs and utilities.
- Operate and maintain 21 certificated airports providing in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state's system of rural non-certificated airports.
- Respond to emergencies with impacts to state highways and airports from natural disasters.
- Provide real time regional winter road and weather reporting.

Major RDU Accomplishments in 2013

- Installed energy efficient boilers in the Anchorage aviation building and projects office, Palmer Maintenance Station, Material Laboratory and Alaska Marine Highway buildings.
- Responded to flooding disasters performing repairs at Kalifornsky Beach Rd, Petersville Roads erosion, Hatcher Pass Road washout and erosion, King River erosion, Old Glenn Highway (Palmer) flooding and erosion, Talkeetna Airport flooding, Seward area roads and airport flooding, Girdwood airport erosion and Portage Glacier Highway erosions, and Taiya River erosion.
- Evaluated need and cost of equipment fleet and reduced costs by early replacement of aging, high maintenance equipment, establishing an equipment pool and turning in equipment with low usage.
- Operated tow plows in Soldotna and Juneau doubling the plowing capability of a plow truck.
- Continued use of chemical to pretreat pavement in anticipation of snow events thus reducing time to get streets to clear pavement conditions.
- Met increased TSA security requirements for certificated airports.
- Crack sealed 769 lane miles, restriped 8,976 miles of roadway, cut 5,239 miles of brush.

Key RDU Challenges

- Meeting the public's expectation especially for winter maintenance.
- Increasing cost of equipment and materials.
- Addressing aging structures requiring major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trades persons and equipment operators.
- Increasing costs of contracts for maintenance at the state's 230+ rural airports.

- Increase in security, documentation and access control, as required by the Federal Aviation Administration (FAA) and the Transportation Security Administration at certificated airports.
- Coming into compliance with the FAA's enforcement of airspace penetration by ground objects such as buildings, trees, terrain at both certificated and rural airports. Lack of compliance could eliminate night and instrument landings.
- Increased cost and complexity of projects due to new federal regulations or new interpretations of current regulations.

Significant Changes in Results to be Delivered in FY2015

- Enforcement of FAA ground penetration rules could significantly change the operating hours of many rural and certificated airports.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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 Region Facilities	8,434.6	1,549.2	0.0	9,983.8	8,034.0	1,409.8	0.0	9,443.8	8,502.7	1,412.3	0.0	9,915.0
Northern Region Facilities	12,869.9	2,742.5	160.9	15,773.3	11,979.5	2,933.1	159.9	15,072.5	11,803.2	2,940.1	160.0	14,903.3
Southeast Region Facilities	1,680.8	0.0	0.0	1,680.8	1,568.2	19.8	0.0	1,588.0	1,569.0	19.8	0.0	1,588.8
Traffic Signal Management	1,756.7	0.0	0.0	1,756.7	1,846.2	0.0	0.0	1,846.2	1,855.1	10.8	0.0	1,865.9
Central Highways and Aviation	55,086.0	5,217.5	562.1	60,865.6	53,225.8	5,461.9	554.5	59,242.2	53,388.8	5,477.6	557.0	59,423.4
Northern Highways & Aviation	70,169.8	5,749.1	42.0	75,960.9	67,682.4	6,414.9	322.3	74,419.6	68,039.9	6,452.3	322.3	74,814.5
Southeast Highways & Aviation	15,637.1	1,544.9	39.4	17,221.4	15,610.3	1,807.9	215.0	17,633.2	15,585.4	1,809.1	215.0	17,609.5
Whittier Access and Tunnel	401.4	4,324.6	0.0	4,726.0	403.8	4,353.4	0.0	4,757.2	403.7	4,353.4	0.0	4,757.1
Totals	166,036.3	21,127.8	804.4	187,968.5	160,350.2	22,400.8	1,251.7	184,002.7	161,147.8	22,475.4	1,254.3	184,877.5

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	152,752.9	7,597.3	22,400.8	1,251.7	184,002.7
Adjustments which will continue current level of service:					
-Central Region Facilities	15.0	0.0	2.5	0.0	17.5
-Northern Region Facilities	-176.3	0.0	7.0	0.1	-169.2
-Southeast Region Facilities	0.8	0.0	0.0	0.0	0.8
-Central Highways and Aviation	71.9	0.8	28.9	2.5	104.1
-Northern Highways & Aviation	137.1	3.1	37.4	0.0	177.6
-Southeast Highways & Aviation	33.0	1.4	7.8	0.0	42.2
-Whittier Access and Tunnel	-0.1	0.0	0.0	0.0	-0.1
Proposed budget decreases:					
-Central Highways and Aviation	-119.2	0.0	-13.2	0.0	-132.4
-Southeast Highways & Aviation	-59.3	0.0	-6.6	0.0	-65.9
Proposed budget increases:					
-Central Region Facilities	453.7	0.0	0.0	0.0	453.7
-Traffic Signal Management	8.9	0.0	10.8	0.0	19.7
-Central Highways and Aviation	209.5	0.0	0.0	0.0	209.5
-Northern Highways & Aviation	217.3	0.0	0.0	0.0	217.3
FY2015 Governor	153,545.2	7,602.6	22,475.4	1,254.3	184,877.5