

**State of Alaska
FY2016 Governor Amended 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 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 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 2014

- Continued use of chemicals to pretreat pavement in anticipation of snow events thus reducing time to get streets to clear pavement conditions.
- Met increased TSA security requirements for security personnel at certificated airports.
- Crack sealed 1,063 lane miles, restriped 8,975 miles of roadway, cut 8,927 miles of brush.
- Began implementation of the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.
- Decommissioned and remediation of five Class V injection wells.
- Maintained continuous business operations while responding to natural and manmade disasters that impacted transportation including floods, sunken docks, fires, avalanches, including the famous avalanche that closed the Richardson Highway for two weeks.

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 TSA 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 FY2016

- 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

| | FY2014 Actuals | | | | FY2015 Management Plan | | | | FY2016 Governor Amended | | | |
|--------------------------------------|------------------|-----------------|---------------|------------------|------------------------|-----------------|----------------|------------------|-------------------------|-----------------|----------------|------------------|
| | 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 | 8,496.2 | 1,706.6 | 0.0 | 10,202.8 | 8,498.1 | 1,412.3 | 0.0 | 9,910.4 | 7,105.4 | 1,248.8 | 0.0 | 8,354.2 |
| Northern Region Facilities | 13,497.3 | 2,861.2 | 146.6 | 16,505.1 | 11,794.1 | 2,940.1 | 160.0 | 14,894.2 | 11,800.9 | 2,940.4 | 160.0 | 14,901.3 |
| Southcoast Region Facilities | 1,630.5 | 0.0 | 0.0 | 1,630.5 | 1,568.9 | 19.8 | 0.0 | 1,588.7 | 2,790.9 | 183.3 | 0.0 | 2,974.2 |
| Traffic Signal Management | 1,807.9 | 0.0 | 0.0 | 1,807.9 | 1,855.1 | 10.8 | 0.0 | 1,865.9 | 2,009.3 | 11.1 | 0.0 | 2,020.4 |
| Central Highways and Aviation | 53,821.3 | 6,044.2 | 570.4 | 60,435.9 | 53,067.8 | 5,477.6 | 557.0 | 59,102.4 | 42,227.0 | 3,959.7 | 0.0 | 46,186.7 |
| Northern Highways & Aviation | 70,129.3 | 5,805.4 | 9.5 | 75,944.2 | 67,622.4 | 6,452.3 | 322.3 | 74,397.0 | 64,923.2 | 6,463.7 | 322.3 | 71,709.2 |
| Southcoast Highways & Aviation | 16,019.6 | 1,809.6 | 42.2 | 17,871.4 | 15,486.6 | 1,809.1 | 215.0 | 17,510.7 | 22,641.1 | 3,456.5 | 772.0 | 26,869.6 |
| Whittier Access and Tunnel | 403.8 | 4,320.6 | 0.0 | 4,724.4 | 403.7 | 4,353.4 | 0.0 | 4,757.1 | 231.8 | 4,528.4 | 0.0 | 4,760.2 |
| Totals | 165,805.9 | 22,547.6 | 768.7 | 189,122.2 | 160,296.7 | 22,475.4 | 1,254.3 | 184,026.4 | 153,729.6 | 22,791.9 | 1,254.3 | 177,775.8 |

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2015 Management Plan | 152,623.1 | 7,673.6 | 22,475.4 | 1,254.3 | 184,026.4 |
| Adjustments which continue current level of service: | | | | | |
| -Central Region Facilities | -1,165.9 | -44.6 | -163.5 | 0.0 | -1,374.0 |
| -Northern Region Facilities | 6.8 | 0.0 | 0.3 | 0.0 | 7.1 |
| -Southcoast Region Facilities | 1,177.4 | 44.6 | 163.5 | 0.0 | 1,385.5 |
| -Central Highways and Aviation | -7,754.0 | -161.1 | -1,543.9 | -557.0 | -10,016.0 |
| -Northern Highways & Aviation | 67.4 | 2.1 | 11.4 | 0.0 | 80.9 |
| -Southcoast Highways & Aviation | 7,825.9 | 161.2 | 1,647.4 | 557.0 | 10,191.5 |
| -Whittier Access and Tunnel | -171.9 | 0.0 | 175.0 | 0.0 | 3.1 |
| Proposed budget increases: | | | | | |
| -Central Region Facilities | 0.0 | 12.7 | 0.0 | 0.0 | 12.7 |
| -Traffic Signal Management | 154.2 | 0.0 | 0.3 | 0.0 | 154.5 |
| -Central Highways and Aviation | 0.0 | 249.8 | 26.0 | 0.0 | 275.8 |
| -Northern Highways & Aviation | 285.3 | 285.4 | 0.0 | 0.0 | 570.7 |
| Proposed budget decreases: | | | | | |
| -Central Region Facilities | -194.9 | 0.0 | 0.0 | 0.0 | -194.9 |
| -Central Highways and Aviation | -3,175.5 | 0.0 | 0.0 | 0.0 | -3,175.5 |
| -Northern Highways & Aviation | -3,339.4 | 0.0 | 0.0 | 0.0 | -3,339.4 |
| -Southcoast Highways & Aviation | -832.6 | 0.0 | 0.0 | 0.0 | -832.6 |
| FY2016 Governor Amended | 145,505.9 | 8,223.7 | 22,791.9 | 1,254.3 | 177,775.8 |