

# **State of Alaska FY2017 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 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 2015

- Established a systematic approach to clear state-owned roads of snow and ice by categorizing every road as I of V priority levels.
- 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.
- Continued 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.

### 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 in rural Alaska.
- Increase in security, documentation and access control, as required by the Federal Aviation Administration (FAA) and the TSA at certificated airports.
- 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 FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.

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

*All dollars shown in thousands*

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Central Region Facilities	8,572.6	1,497.3	0.0	10,069.9	7,080.0	1,244.7	0.0	8,324.7	7,048.4	1,244.7	0.0	8,293.1
Northern Region Facilities	12,440.4	2,724.6	155.8	15,320.8	11,304.4	2,936.4	160.0	14,400.8	10,916.3	2,936.4	160.0	14,012.7
Southcoast Region Facilities	1,669.4	0.0	0.0	1,669.4	3,261.8	195.4	0.0	3,457.2	3,261.8	195.4	0.0	3,457.2
Traffic Signal Management	1,855.0	10.8	0.0	1,865.8	2,009.3	11.1	0.0	2,020.4	1,759.3	11.1	0.0	1,770.4
Central Highways and Aviation	53,858.1	6,407.1	610.4	60,875.6	39,538.1	3,959.7	0.0	43,497.8	38,252.5	3,959.7	0.0	42,212.2
Northern Highways & Aviation	69,022.0	7,454.8	1.4	76,478.2	60,555.0	6,459.7	322.3	67,337.0	57,716.5	6,459.7	322.3	64,498.5
Southcoast Highways & Aviation	15,712.8	1,804.2	40.7	17,557.7	20,956.9	3,456.8	772.0	25,185.7	19,374.5	3,456.8	772.0	23,603.3
Whittier Access and Tunnel	403.6	4,332.9	0.0	4,736.5	0.0	4,760.2	0.0	4,760.2	0.0	6,260.2	0.0	6,260.2
<b>Totals</b>	<b>163,533.9</b>	<b>24,231.7</b>	<b>808.3</b>	<b>188,573.9</b>	<b>144,705.5</b>	<b>23,024.0</b>	<b>1,254.3</b>	<b>168,983.8</b>	<b>138,329.3</b>	<b>24,524.0</b>	<b>1,254.3</b>	<b>164,107.6</b>

**Highways, Aviation and Facilities**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 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>
<b>FY2016 Management Plan</b>	<b>136,562.7</b>	<b>8,142.8</b>	<b>23,024.0</b>	<b>1,254.3</b>	<b>168,983.8</b>
<b>Adjustments which continue current level of service:</b>					
-Central Highways and Aviation	345.1	-95.7	0.0	0.0	249.4
-Northern Highways & Aviation	-362.8	27.0	0.0	0.0	-335.8
-Southcoast Highways & Aviation	-345.1	-134.8	0.0	0.0	-479.9
<b>Proposed budget increases:</b>					
-Central Highways and Aviation	0.0	207.9	0.0	0.0	207.9
-Northern Highways & Aviation	0.0	364.0	0.0	0.0	364.0
-Southcoast Highways & Aviation	0.0	128.1	0.0	0.0	128.1
-Whittier Access and Tunnel	0.0	0.0	1,500.0	0.0	1,500.0
<b>Proposed budget decreases:</b>					
-Central Region Facilities	-31.6	0.0	0.0	0.0	-31.6
-Northern Region Facilities	-388.1	0.0	0.0	0.0	-388.1
-Traffic Signal Management	-250.0	0.0	0.0	0.0	-250.0
-Central Highways and Aviation	-1,742.9	0.0	0.0	0.0	-1,742.9
-Northern Highways & Aviation	-2,866.7	0.0	0.0	0.0	-2,866.7
-Southcoast Highways & Aviation	-1,230.6	0.0	0.0	0.0	-1,230.6
<b>FY2017 Governor</b>	<b>129,690.0</b>	<b>8,639.3</b>	<b>24,524.0</b>	<b>1,254.3</b>	<b>164,107.6</b>