

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Highways and Aviation Component Budget Summary

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Core Services

- Maintain and operate 5,000 lane-miles of roads, 853 lane-miles of runways at 101 airports, and 233 bridges.
- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$43,068,500

Personnel:

Full time	201
Part time	0
Total	201

Key Component Challenges

- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and an historical crime check completed.
- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Replacing retiring employees and filling vacant positions with qualified and experienced employees is becoming increasingly difficult as state employee wage structure and benefit packages have not kept up with inflation or with compensation packages that can be offered by private industry.

Significant Changes in Results to be Delivered in FY2009

- Service levels should remain at their current level unless costs for fuel and commodities continue to escalate beyond

the funds included in this budget. Service levels could be reduced in response to special services requests, increased regulatory requirements, or unplanned repairs due to damage from natural events.

- Continuing increases in environmental regulatory requirements are placing additional burdens on the Highways and Aviation (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.

Major Component Accomplishments in 2007

- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 340 lane miles of highways and provided surface maintenance of either gravel or paved runways for 27 airports, and performed repairs on 19 bridges throughout Central Region.
- Overlayed some deteriorated sections of a few roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.
- Paved two gravel roads on the Kenai Peninsula with capital funding.
- Conducted storm damage repairs to various sites on highways and airports with emergency repair funds.
- Continued to work on the implementation of the new Alaska Maintenance Management System (AKMMS).
Continued to maintain routine data entry at connected stations and add applications to the system.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF

Contact Information

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Central Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,000.8	18,057.5	18,877.3
72000 Travel	230.0	118.6	127.6
73000 Services	13,548.3	15,446.1	15,247.6
74000 Commodities	9,168.7	8,746.0	8,811.0
75000 Capital Outlay	162.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	41,109.8	42,373.2	43,068.5
Funding Sources:			
1002 Federal Receipts	341.9	509.7	496.9
1004 General Fund Receipts	35,163.4	37,834.7	38,322.0
1005 General Fund/Program Receipts	0.0	6.0	6.0
1007 Inter-Agency Receipts	130.1	106.2	168.7
1027 International Airport Revenue Fund	523.5	537.4	543.6
1052 Oil/Hazardous Response Fund	700.0	0.0	0.0
1053 Investment Loss Trust Fund	58.7	0.0	0.0
1061 Capital Improvement Project Receipts	3,453.3	2,537.4	2,689.5
1108 Statutory Designated Program Receipts	8.0	110.9	110.9
1156 Receipt Supported Services	730.9	730.9	730.9
Funding Totals	41,109.8	42,373.2	43,068.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.6	0.0	0.0
Unrestricted Total		6.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	341.9	509.7	496.9
Interagency Receipts	51015	130.1	106.2	168.7
General Fund Program Receipts	51060	0.0	6.0	6.0
Statutory Designated Program Receipts	51063	8.0	110.9	110.9
Receipt Supported Services	51073	730.9	730.9	730.9
Capital Improvement Project Receipts	51200	3,453.3	2,537.4	2,689.5
Restricted Total		4,664.2	4,001.1	4,202.9
Total Estimated Revenues		4,670.8	4,001.1	4,202.9

Summary of Component Budget Changes From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	37,840.7	509.7	4,022.8	42,373.2
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	62.5	5.4	17.6	85.5
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	8.7	0.0	-8.7	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	256.0	6.8	56.5	319.3
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	4.6	0.0	-4.6	0.0
-Reverse First FY2008 Fuel/Utility Funding Distribution	-171.7	0.0	0.0	-171.7
-State Equipment Fleet rate adjustments - transfer from Northern Region Highways and Aviation	210.9	0.0	0.0	210.9
-Transfer funds to CR Support Services to meet OMB vacancy guidelines	-30.0	0.0	0.0	-30.0
-Realign federal receipt authority to accept grants for rural airport security requirements	0.0	-25.0	0.0	-25.0
Proposed budget decreases:				
-State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	-434.1	0.0	0.0	-434.1
-Reduce state share of cost for airport security requirement at rural certificated airports	-89.6	0.0	0.0	-89.6
Proposed budget increases:				
-Equipment Operator Apprenticeship Program - add seven non-perm positions	420.0	0.0	0.0	420.0
-Rural Airport Maintenance Contracts	125.0	0.0	0.0	125.0
-New lighting on the Glenn Highway	30.0	0.0	0.0	30.0
-Increased cost of urea for airport de-icing	95.0	0.0	0.0	95.0
-Add Environmental Impact Analyst for environmental and right of way work on federal projects	0.0	0.0	100.0	100.0
-Add inter-agency receipt authority for maintenance services provided to other agencies	0.0	0.0	60.0	60.0
FY2009 Governor	38,328.0	496.9	4,243.6	43,068.5

Central Region Highways and Aviation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	200	201	Annual Salaries	11,609,955
Part-time	0	0	COLA	389,240
Nonpermanent	12	19	Premium Pay	1,027,139
			Annual Benefits	6,781,701
			<i>Less 4.70% Vacancy Factor</i>	(930,735)
			Lump Sum Premium Pay	0
Totals	212	220	Total Personal Services	18,877,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	2	0	0	2	4
Administrative Clerk III	3	0	0	6	9
Administrative Manager I	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	1	0	0	0	1
Equip Operator Journey I	12	0	0	0	12
Equip Operator Journey II	23	0	0	61	84
Equip Operator Jrny III/Lead	3	0	0	50	53
Equip Operator Sub Journey I	0	0	0	12	12
Equip Operator Sub Journey II	4	0	0	3	7
Equipment Operator Foreman I	3	0	0	5	8
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	4	6
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	66	0	0	154	220