

State of Alaska FY2009 Governor's Operating Budget

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

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

Winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing.

Summer maintenance including: grading, 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.

Road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, harbor electrical service and lighting, and runway and taxiway lights.

Airport security including: access control, badging, lock and key control, and fencing.

Airport compliance, including inspection and assurance that state airports are operated in accordance with Federal Aviation Administration (FAA) operating regulations.

Access control to state rights of way for driveways, access roads, signs and utilities.

Maintenance of harbor facilities not maintained by local community, including breakwaters, floats, and electrical systems.

Statewide winter road and weather reporting on the Internet and the statewide recorded messaging system.

Operate the Adopt-a-Highway system.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$13,770,200	Personnel:	
	Full time	64
	Part time	7
	Total	71

Key Component Challenges

The major challenge to Southeast Region Highways and Aviation (H&A) Maintenance & Operations (M&O) is maintaining an aging transportation infrastructure with limited resources. As our highways, airports, and docks continue to deteriorate, our maintenance efforts are in some locations inadequate to maintain the integrity of the assets. This is evident on portions of Mitkof Highway (Petersburg), North Tongass Highway (Ketchikan), and Sawmill Creek Road (Sitka), where the roadway has deteriorated to a point where pothole patching, spot pavement repair, and chip sealing are not effective. In these cases we depend on Federal Highway Administration pavement rehabilitation funds and State deferred maintenance funds for reconstruction. These funds, although helpful, have not been adequate to address all of our highway repair needs. Similar situations exist at numerous remote harbors throughout Southeast Alaska, where docks have deteriorated to the point where replacement is required. Our strategy is to prioritize repairs to ensure

available funding is used to repair the most critical infrastructure. As a result, resources are not being dedicated to low volume roads, remote harbor facilities and seaplane floats.

Another primary concern is the need for new equipment; much of our mission essential equipment is outdated, worn out, and expensive to maintain. These needs are addressed in our capital budget request, but they impact the operating budget through high State Equipment Fleet (SEF) charges. We are using low cost loans to purchase key pieces of equipment, spreading the cost over several budget years. This too impacts our operating budget.

Significant Changes in Results to be Delivered in FY2009

No significant changes in this budget.

Major Component Accomplishments in 2007

Completed a \$1.5 million federally funded pavement refurbishment project at various locations throughout Southeast Region. Completed FAA airport surface maintenance projects and state deferred maintenance projects. Work accomplished at specific communities is detailed below.

Gustavus: Repaired portions of airport apron. Brush cut significant portions of airport and highways. Completed obstruction tree removal project.

Haines: Cleared debris, cleaned ditches, replaced deteriorated culverts, and patched damaged roads. Completed painting and striping of highways.

Juneau: Completed construction project on .7 miles of Thane Road. Completed extensive brush cutting, ditching, and highway striping. Replaced aging culverts.

Ketchikan: Completed extensive ditching and brushing; performed numerous spot repairs of deteriorating pavement on North and South Tongass Highways.

Klawock: Completed extensive ditching and brushing on highway system. Completed numerous spot repairs on Craig – Klawock – Hollis Highway. Completed highway striping.

Petersburg: Chip sealed Haugan Drive (.58 mi.). Completed extensive brushing and ditching of Mitkof Highway, and patched damaged pavement on highway. Painted airport and highways.

Sitka: Repaired and chip sealed 5 miles of Halibut Point Road. Completed extensive ditching and brushing of road system and brushing of airport.

Skagway: Completed extensive patching and chip sealing of 5 miles of Klondike Highway. 2 miles of Dyea Road, and .5 miles of Sanatorium Road. Striped highways.

Wrangell: Completed clearing of dangerous trees along a portion of Zimovia Highway. Performed extensive ditching and brushing.

Yakutat: Completed obstruction tree removal project on airport. Completed brushing of entire highway system. Painted airport.

Statutory and Regulatory Authority

A.S. 02 - Aeronautics
A.S. 30 - Harbors & Shipping
A.S. 38 - Motor Vehicles
A.S. 44 - State Government
AAC 13 - Public Safety
AAC 14 - Public Works
AAC 17 - DOT&PF
CFR 14 - Aeronautics

CFR 23 – Highway

Contact Information
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Southeast 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	6,003.7	6,449.4	6,765.2
72000 Travel	150.5	124.7	126.7
73000 Services	3,709.1	4,408.1	4,520.9
74000 Commodities	2,597.7	2,461.6	2,357.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,461.0	13,443.8	13,770.2
Funding Sources:			
1002 Federal Receipts	0.0	0.0	215.0
1004 General Fund Receipts	10,985.3	11,672.6	11,759.1
1007 Inter-Agency Receipts	90.3	107.0	109.1
1027 International Airport Revenue Fund	609.0	623.4	629.9
1053 Investment Loss Trust Fund	91.3	0.0	0.0
1061 Capital Improvement Project Receipts	425.3	715.0	731.3
1108 Statutory Designated Program Receipts	51.5	91.1	91.1
1156 Receipt Supported Services	208.3	234.7	234.7
Funding Totals	12,461.0	13,443.8	13,770.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	215.0
Interagency Receipts	51015	90.3	107.0	109.1
Statutory Designated Program Receipts	51063	51.5	91.1	91.1
Receipt Supported Services	51073	208.3	234.7	234.7
Capital Improvement Project Receipts	51200	425.3	715.0	731.3
Restricted Total		775.4	1,147.8	1,381.2
Total Estimated Revenues		775.5	1,147.8	1,381.2

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	11,672.6	0.0	1,771.2	13,443.8
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	14.8	0.0	5.2	20.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	94.3	0.0	21.0	115.3
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	1.3	0.0	-1.3	0.0
-Reverse First FY2008 Fuel/Utility Funding Distribution	-124.7	0.0	0.0	-124.7
-State Equipment Fleet rate adjustments - transfer from Northern Region Highways and Aviation	216.7	0.0	0.0	216.7
-Realign federal receipt authority to accept airport security grants	0.0	215.0	0.0	215.0
Proposed budget decreases:				
-State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	-123.7	0.0	0.0	-123.7
-Reduce state share of cost for airport security requirement at rural certificated airports	-177.2	0.0	0.0	-177.2
Proposed budget increases:				
-Equipment Operator Apprenticeship Program - add two non-perm positions	125.0	0.0	0.0	125.0
-Clerical support at certificated airports	60.0	0.0	0.0	60.0
FY2009 Governor	11,759.1	215.0	1,796.1	13,770.2

Southeast 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	64	64	Annual Salaries	3,806,264
Part-time	5	7	COLA	130,710
Nonpermanent	4	6	Premium Pay	596,165
			Annual Benefits	2,347,700
			Less 1.68% Vacancy Factor	(115,639)
			Lump Sum Premium Pay	0
Totals	73	77	Total Personal Services	6,765,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Equip Operator Journey II	0	0	10	16	26
Equip Operator Jrny III/Lead	0	0	0	28	28
Equip Operator Sub Journey I	0	0	4	0	4
Equip Operator Sub Journey II	0	0	1	1	2
Equipment Operator Foreman I	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	4	4
TSA Security Liaison	0	0	1	0	1
Totals	0	0	26	51	77