

State of Alaska
FY2006 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 4,133 lane-miles of paved highway and 975 lane-miles of gravel roads, 101 airports, and 226 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, 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 Homeland Security and the new Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and issue driveway permits.
- Maintain harbor facilities not maintained by local community, 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.
- Continue operating the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$37,839,500

Personnel:

Full time	188
Part time	6
Total	194

Key Component Challenges

- Airport security is now a major issue following the events of September 11, 2001. We are constantly working with the Transportation Security Administration (TSA) to meet the new certified airport security requirements. One of the issues is that DOT/PF employees and private business employees at the certified airports have to be finger printed and a historical crime check completed. The Region now has a full-time on-call Airport Security Coordinator (ASC).
- Continuing increases in primary commodity prices, such as fuel and steel, directly impact the amounts of these items that can be purchased. Key maintenance functions such as plowing and hauling snow, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Increase investment by the State of Alaska in construction of highways and aviation infrastructure, with the addition of roads, lanes, and runways, continues to stretch existing resources for maintenance thinner. The effort of maintaining increasing infrastructure with fixed resources becomes more difficult each year.

Significant Changes in Results to be Delivered in FY2006

- Funds are included in this budget request to cover the increasing costs of employee benefits, equipment usage, and maintaining new lane miles. Analysis of total impact on service levels has not yet been determined.
- The department and the Municipality of Anchorage have worked out a cooperative agreement for snow and ice control that will improve productivity and efficiency. Each party will be able to store equipment and sand at the other's facilities reducing the cycle time for snow plows and sanders to get to work. The state will also be able to dump snow in Municipality owned snow dumps reducing the haul distance for snow removal. The Municipality will also focus on state owned sidewalks sooner after storms. This is expected to help prevent pedestrians from having to walk on the streets.

Major Component Accomplishments in 2004

- Met finger printing requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed highways, airport runways, and performed repairs on bridges throughout Central Region.
- Cut brush and repaired guardrail throughout the highway system using deferred maintenance funding.
- Paved the Dillingham to Alekanik Road with the "Gravel to Black" program. Surfaced runways and cut brush at several non-primary airports with new FAA deferred maintenance money.
- We began a private maintenance contract on Hollywood and Vine and on Lazy Mountain in the Mat-Su District. This contract is a pilot project to see how private contracting will do versus DOT/PF maintenance crews.
- Overlaid roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.
- Cut brush along the National Highway System with young students participating in the SAGA program.
- Continued to work on the development of the new Alaska Maintenance Management System (AKMMS).
- Continued the new CARS/511 Road Condition Reporting System throughout Central Region.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,906.3	14,544.6	15,265.3
72000 Travel	189.3	118.6	118.6
73000 Services	13,596.9	15,101.8	16,309.8
74000 Commodities	5,144.0	5,168.8	6,145.8
75000 Capital Outlay	161.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,997.5	34,933.8	37,839.5
Funding Sources:			
1002 Federal Receipts	370.4	457.0	469.8
1004 General Fund Receipts	28,946.8	28,999.2	31,812.7
1005 General Fund/Program Receipts	6.0	6.0	6.0
1007 Inter-Agency Receipts	40.2	89.6	92.3
1027 International Airport Revenue Fund	472.4	487.0	495.6
1052 Oil/Hazardous Response Fund	700.0	700.0	700.0
1061 Capital Improvement Project Receipts	1,867.1	3,375.6	3,437.1
1108 Statutory Designated Program Receipts	0.0	103.8	107.1
1156 Receipt Supported Services	594.6	715.6	718.9
Funding Totals	32,997.5	34,933.8	37,839.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	2.0	0.0	0.0
Receipt Supported Services	51073	0.1	0.0	0.0
Unrestricted Fund	68515	5.5	0.0	0.0
Unrestricted Total		7.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	370.4	457.0	469.8
Interagency Receipts	51015	40.2	89.6	92.3
General Fund Program Receipts	51060	6.0	6.0	6.0
Statutory Designated Program Receipts	51063	0.0	103.8	107.1
Receipt Supported Services	51073	594.6	715.6	718.9
Capital Improvement Project Receipts	51200	1,867.1	3,375.6	3,437.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Restricted Total		2,878.3	4,747.6	4,831.2
Total Estimated Revenues		2,885.9	4,747.6	4,831.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	29,005.2	457.0	5,471.6	34,933.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	10.2	0.8	1.9	12.9
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	353.3	10.9	71.0	435.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.1	6.5	7.6
Proposed budget increases:				
-Fuel price increases	415.0	0.0	0.0	415.0
-Steel and other commodity price increases	185.0	0.0	0.0	185.0
-Increase sidewalk clearing and snow hauls in the Anchorage Bowl	700.0	0.0	0.0	700.0
-New Electrical and Maintenance Costs for Glenn Highway Lighting	38.0	0.0	0.0	38.0
-Add funding to purchase of E36 and Urea for Bethel Airport	35.0	0.0	0.0	35.0
-Maintain new highway lighting and increased lane miles	532.0	0.0	0.0	532.0
-Anti-icing improvements to Matanuska and Kenai Peninsula highways	200.0	0.0	0.0	200.0
-Increase maintenance on the Parks Highway	115.0	0.0	0.0	115.0
-Extended operational hours at Bethel and Dillingham airports	230.0	0.0	0.0	230.0
FY2006 Governor	31,818.7	469.8	5,551.0	37,839.5

**Central Region Highways and Aviation
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2005 Management	FY2006 Governor		
	Plan			
Full-time	185	188	Annual Salaries	9,718,349
Part-time	5	6	COLA	263,453
Nonpermanent	0	0	Premium Pay	916,939
			Annual Benefits	5,415,785
			<i>Less 3.26% Vacancy Factor</i>	(531,126)
			Lump Sum Premium Pay	0
Totals	190	194	Total Personal Services	15,783,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	2	5
Administrative Clerk III	4	0	0	5	9
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 II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Equip Operator Foreman I	3	0	0	4	7
Equip Operator Foreman II	1	0	0	0	1
Equip Operator Journey I	12	0	0	0	12
Equip Operator Journey II	21	0	0	61	82
Equip Operator Jrny III/Lead	3	0	0	47	50
Equipment Operator Foreman II	0	0	0	2	2
Maint Spec Etrician Journey II	3	0	0	4	7
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	1	0	0	0	1
Trans Maint Manager II	1	0	0	0	1
Trans Maint Supt II	2	0	0	2	4
Totals	61	0	0	133	194