

State of Alaska
FY2006 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 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 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.
- Operation of the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$11,647,800	Personnel:	
	Full time	65
	Part time	5
	Total	70

Key Component Challenges

- The major challenge to Southeast Region Highways and Aviation is providing safe highways and airports while keeping cost per lane mile at current levels. As the highway and airport infrastructure deteriorates, cost of maintenance increases. The cost of personal services, equipment rental, and commodities increases each year. New regulations and standards, mandated by FHWA, FAA, and EPA, make additional demands on the budget. The H&A budget has not kept up with these increased demands and is inadequate to sustain basic preventative maintenance of our roads and airports.
- Increased costs have been offset to some degree by use of federal capital funds. Highways and Aviation has made maximum use of federal highway funding to achieve major improvement of road surfaces (chip sealing), which decreases maintenance costs for the short term. Operating costs, however, have continued to outweigh the sum of our cost-reducing efforts, the infusion of capital funds, and our operating revenues. These budget shortfalls have mandated that we focus our maintenance efforts on urgent repairs rather than conduct a systematic preventative maintenance program for all transportation infrastructures. We are unable to dedicate adequate maintenance efforts

to highly deteriorated sections of high volume roads (such as South Tongass Highway), low volume roads, remote harbor facilities, and seaplane floats.

- Airport security program requirements have increased dramatically requiring personnel to perform mandated functions such as security management, inspection, access and perimeter patrols, and administrative functions. Considerable costs will continue to be incurred to provide security fences, lighting equipment, access controls and additional security vehicles. All persons who require unescorted access to aircraft secure areas must have a fingerprint-based Criminal History Records Check (CHRC) that shows no convictions for disqualifying crimes. Increasingly thorough badging requirements are in place for background checks and badging of all persons requiring access to airport secure areas.

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 commodities such as steel, fuel, and winter abrasives. Funding at the proposed level will allow us to provide the same level of service as in previous years.

Major Component Accomplishments in 2004

- Began the implementation of the computerized Maintenance Management System (MMS). Computers will be used to submit daily work reports, and are coming on-line at various maintenance stations following foremen training.
- Began putting the Land Mobile Radio repeaters on-line. The Juneau area now has better coverage.
- Gustavus: Completed temporary repairs to the state dock, addressing the most pressing safety issues to allow it to remain in service pending major repairs..
- Haines: Completed emergency repairs to the Haines Highway to prevent river erosion from destroying a one mile section of the highway.
- Hyder: Repaired major erosion site on Salmon River Road to restore two lanes of traffic and protect bank against further erosion.
- Juneau: Replaced damaged culverts on Thane and Douglas Highways. Completed road preparation work on Herbert River Truck Trail for hard surfacing and transfer to the City and Borough of Juneau. Completed major ditching, brushing, and guard rail cleaning on various highways in the Juneau area.
- Kake: Repaired runway surface at Kake Airport. Cut brush on airport and repainted airport markings.
- Ketchikan: Completed extensive ditching and brushing; performed numerous spot repairs of deteriorating pavement on North and South Tongass Highways.
- Klawock: Completed major FHWA funded project, including chip seal repair of 10 miles of Hydaburg Highway and ditching and brushing of the entire highway. Painted airport markings.
- Petersburg: Painted and crack sealed Petersburg Airport runway. Repaired failed culvert on Mitkof Highway.
- Sitka: Performed emergency repair of Indian River Bridge.
- Skagway: Completed building pad for maintenance building on Klondike Highway. Completed .5 miles of shoulder improvements for snow storage on Klondike Highway.
- Wrangell: Completed emergency repair of bank erosion on Zimovia Highway. Coordinated a complex quarry mining and blasting operation on the airport with no adverse impact on air traffic.
- Yakutat: Completed emergency repair of Alsak Road. Applied aggregate material to improve surface of Situk Road. Provided aviation safety assistance to a major runway paving project with no major safety violations.
- Region-wide: Performed extensive ditching and brushing on roads and airports throughout the region. Painted and striped highways throughout the region.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,885.8	5,297.5	5,932.3
72000 Travel	131.9	79.7	99.7
73000 Services	3,014.7	3,434.0	3,504.0
74000 Commodities	2,254.1	1,867.8	2,111.8
75000 Capital Outlay	371.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,657.6	10,679.0	11,647.8
Funding Sources:			
1002 Federal Receipts	0.0	0.0	15.0
1004 General Fund Receipts	8,900.9	9,096.0	10,012.3
1007 Inter-Agency Receipts	95.8	90.7	93.5
1027 International Airport Revenue Fund	542.5	564.2	576.1
1061 Capital Improvement Project Receipts	634.3	606.5	627.2
1108 Statutory Designated Program Receipts	55.7	86.9	89.0
1156 Receipt Supported Services	428.4	234.7	234.7
Funding Totals	10,657.6	10,679.0	11,647.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	6.4	0.0	0.0
Unrestricted Fund	68515	15.7	0.0	0.0
Unrestricted Total		22.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	15.0
Interagency Receipts	51015	95.8	90.7	93.5
Statutory Designated Program Receipts	51063	55.7	86.9	89.0
Receipt Supported Services	51073	428.4	234.7	234.7
Capital Improvement Project Receipts	51200	634.3	606.5	627.2
Restricted Total		1,214.2	1,018.8	1,059.4
Total Estimated Revenues		1,236.3	1,018.8	1,059.4

**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	9,096.0	0.0	1,583.0	10,679.0
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.3	0.0	0.9	3.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	123.0	0.0	33.5	156.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	3.1	3.1
Proposed budget increases:				
-Increase GF due to higher fuel costs	80.0	0.0	0.0	80.0
-Increase GF due to rising cost of products constructed of steel	40.0	0.0	0.0	40.0
-Increase GF for purchase of winter sand and chemicals	73.0	0.0	0.0	73.0
-Increase GF for Gustavus Airport runway lighting utility costs	20.0	0.0	0.0	20.0
-New position and funding for Transportation Security Administration liaison	98.0	0.0	0.0	98.0
-Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	0.0	15.0	0.0	15.0
-Increased maintenance in Klawock/Coffman Cove	115.0	0.0	0.0	115.0
-Extended operational hours at Wrangell and Petersburg airports	365.0	0.0	0.0	365.0
FY2006 Governor	10,012.3	15.0	1,620.5	11,647.8

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	60	65	Annual Salaries	3,359,337
Part-time	5	5	COLA	100,630
Nonpermanent	0	0	Premium Pay	669,496
			Annual Benefits	1,999,672
			<i>Less 0.11% Vacancy Factor</i>	(6,935)
			Lump Sum Premium Pay	0
Totals	65	70	Total Personal Services	6,122,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Equip Operator Foreman I	0	0	1	0	1
Equip Operator Journey II	0	0	10	20	30
Equip Operator Jrny III/Lead	0	0	0	24	24
Leasing Officer II	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Rural Airport Foreman	0	0	1	4	5
Trans Maint Manager II	0	0	1	0	1
Trans Maint Manager III	0	0	1	0	1
TSA Security Liaison	0	0	1	0	1
Totals	0	0	22	48	70