

State of Alaska FY2007 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 4,711 lane-miles of roads, 829 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, 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$41,999,600	Personnel:	
	Full time	196
	Part time	5
	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 & Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and an 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 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 nor with compensation packages that can be offered by private industry.

Significant Changes in Results to be Delivered in FY2007

Funds are included in this budget request to cover the increasing costs of employee benefits, equipment usage, and maintaining new lane miles. 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 commensurate with escalating costs, should they occur.

Increased effort for snow removal from Anchorage's downtown streets and sidewalks will provide safer conditions for pedestrians. This will help reduce injuries and fatalities on our state roads and improve customer satisfaction with DOT&PF services.

Increasing hours of operation at certain rural airports will result in increased customer satisfaction and more effort toward ensuring compliance with federal airport regulations.

Expansion of the successful anti-icing and de-icing program in Anchorage to include the Matanuska-Susitna and Kenai Peninsula Districts will result in safer conditions and could help reduce the costs per lane mile for maintenance.

Major Component Accomplishments in 2005

Met current TSA security requirements for security personnel at certificated airports.

Passed central region airport FAA inspections with minor discrepancies.

Crack sealed 304 LANE MILES of highways and 12 LANE MILES of airport runways, and performed repairs on 30 bridges throughout Central Region

Paved 5 roads within the Mat-Su Borough with the "Gravel to Black" program. Ownership and maintenance responsibility of 2 of these roads was transferred to the Borough.

Overlaid (*these were very small spot areas of repair as funding was small*) some deteriorated sections of a few roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.

Continued to work on the implementation of the new Alaska Maintenance Management System (AKMMS). Continued to connect more maintenance stations to this system and began routine data entry at connected stations.

Repaired 5642 linear feet of guardrail in various locations throughout the District.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,776.5	15,725.9	17,373.3
72000 Travel	182.4	118.6	118.6
73000 Services	13,343.2	15,677.8	15,214.1
74000 Commodities	5,956.0	6,232.9	9,293.6
75000 Capital Outlay	154.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	34,412.1	37,755.2	41,999.6
Funding Sources:			
1002 Federal Receipts	332.8	483.4	509.7
1004 General Fund Receipts	30,396.3	31,630.2	37,577.9
1005 General Fund/Program Receipts	0.0	6.0	6.0
1007 Inter-Agency Receipts	57.1	95.5	101.5
1027 International Airport Revenue Fund	487.0	505.4	523.5
1052 Oil/Hazardous Response Fund	700.0	700.0	0.0
1061 Capital Improvement Project Receipts	1,579.4	3,500.8	2,439.2
1108 Statutory Designated Program Receipts	0.5	110.9	110.9
1156 Receipt Supported Services	859.0	723.0	730.9
Funding Totals	34,412.1	37,755.2	41,999.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	332.8	483.4	509.7
Interagency Receipts	51015	57.1	95.5	101.5
General Fund Program Receipts	51060	0.0	6.0	6.0
Statutory Designated Program Receipts	51063	0.5	110.9	110.9
Receipt Supported Services	51073	859.0	723.0	730.9
Capital Improvement Project Receipts	51200	1,579.4	3,500.8	2,439.2
Restricted Total		2,828.8	4,919.6	3,898.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Total Estimated Revenues		2,828.8	4,919.6	3,898.2

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	31,636.2	483.4	5,635.6	37,755.2
Adjustments which will continue current level of service:				
-Mitigate declining Response Fund revenues	700.0	0.0	-700.0	0.0
-Transfer out CIP funds to Central Region Construction and CIP Support	0.0	0.0	-945.0	-945.0
-Transfer out CIP funds to Southeast Region Design and Engineering Services	0.0	0.0	-240.0	-240.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	236.4	7.5	44.3	288.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	27.2	0.8	5.1	33.1
-FY 07 Retirement Systems Cost Increase	438.7	13.9	82.1	534.7
Proposed budget increases:				
-Equipment fuel price increase	693.9	0.0	0.0	693.9
-Commodity price increases	237.2	0.0	0.0	237.2
-Rural Airport Maintenance Contracts	124.0	0.0	0.0	124.0
-Memorandum of Agreements (MOAs) with Local Governments	25.3	0.0	0.0	25.3
-Anchorage Snow Haul	800.0	0.0	0.0	800.0
-Operational costs to maintain new lane miles	1,659.2	0.0	0.0	1,659.2
-E 36 at Bethel Airport	120.0	0.0	0.0	120.0
-Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska	357.5	0.0	0.0	357.5
-Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	300.0	0.0	0.0	300.0
-Alaska Land Mobile Radio (ALMR) operations	96.8	0.0	0.0	96.8
-Ultra Low Sulfur Fuel Equipment Cost Increase	50.0	0.0	0.0	50.0
-Risk Management Self-Insurance Funding Increase	81.5	4.1	23.9	109.5
FY2007 Governor	37,583.9	509.7	3,906.0	41,999.6

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	190	196	Annual Salaries	10,379,886
Part-time	5	5	COLA	315,801
Nonpermanent	0	0	Premium Pay	1,054,697
			Annual Benefits	6,442,403
			<i>Less 4.50% Vacancy Factor</i>	<i>(819,487)</i>
			Lump Sum Premium Pay	0
Totals	195	201	Total Personal Services	17,373,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	0	0	2	5
Administrative Clerk III	3	0	0	6	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 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	23	0	0	61	84
Equip Operator Jrny III/Lead	3	0	0	51	54
Equipment Operator Foreman II	0	0	0	2	2
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
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	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	62	0	0	139	201