

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Highways, Aviation and Facilities Results Delivery Unit Budget Summary**

## Highways, Aviation and Facilities Results Delivery Unit

### Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports, harbors and public facilities.

### Core Services

- Provide preventative and routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- Provide winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Conduct summer road maintenance including pavement preservation, gravel road grading and resurfacing, shoulder maintenance, pothole patching, crack sealing, leveling of heaves and dips, vegetation management, sweeping, dust control, drainage cleaning and repair, pavement striping and marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems and harbor electrical service.
- Control roadside litter and remove trash at rest areas, turnouts and campgrounds.
- Permit access to state rights-of-way for driveways, access roads, signs and utilities.
- Operate and maintain 21 certificated airports in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state's system of rural non-certificated airports.
- Respond to emergencies with impacts to state highways and airports from natural disasters.
- Provide real-time regional winter road and weather reporting.

### Major RDU Accomplishments in 2016

- Established and promulgated an improved, more systematic approach to clear state-owned roads of snow and ice by categorizing every road as I of V priority levels.
- Created and promulgated across all three regions a Maintenance & Operations Service Leveling Tool that seeks to normalize and more fairly absorb resource reductions using weighted criteria and a statewide perspective.
- Continued use of chemicals to pretreat pavement in anticipation of snow events thus reducing time to get streets to clear pavement conditions.
- Met increased TSA security requirements for security personnel at certificated airports.
- Continued the use of herbicides as a maintenance tool, along with current and traditional non-chemical maintenance practices, to improve vegetation management along roadways and airports.

### Key RDU Challenges

- Delivering on our mission and core service requirements while managing public expectations, especially regarding winter maintenance capabilities and response timelines, as large resource reductions continue to be implemented across the department.
- Increasing cost burden for mission essential equipment including both ongoing maintenance costs and replacement costs and for commodities and materials.
- Addressing aging structures requiring major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trades persons and equipment operators in rural Alaska.
- Increase in security, documentation and access control, as required by the Federal Aviation Administration and the TSA at certificated airports.

- Increased cost and complexity of projects due to new federal regulations or new interpretations of current regulations. Fully transitioning the department to an asset/performance management culture.

### Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and services priorities.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.
- Participate in department-wide organizational review and implement organizational changes.

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**Highways, Aviation and Facilities  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Central Region Facilities	6,811.5	1,066.6	0.0	7,878.1	6,891.3	1,242.3	0.0	8,133.6	6,900.0	1,544.3	0.0	8,444.3
Northern Region Facilities	11,192.8	1,806.7	106.9	13,106.4	10,755.7	2,928.1	159.8	13,843.6	10,785.5	2,936.4	160.1	13,882.0
Southcoast Region Facilities	3,074.0	112.6	0.0	3,186.6	3,536.6	195.2	0.0	3,731.8	3,543.0	195.3	0.0	3,738.3
Traffic Signal Management	2,020.4	0.0	0.0	2,020.4	1,759.3	11.1	0.0	1,770.4	1,759.3	11.1	0.0	1,770.4
Central Highways and Aviation	39,565.3	4,963.8	0.0	44,529.1	35,139.7	6,044.2	0.0	41,183.9	33,220.0	8,086.8	0.0	41,306.8
Northern Highways & Aviation	58,979.1	7,063.0	16.8	66,058.9	50,895.1	10,508.3	322.3	61,725.7	47,725.3	13,910.4	322.3	61,958.0
Southcoast Highways & Aviation	20,795.2	2,770.2	608.8	24,174.2	17,584.2	4,652.2	769.8	23,006.2	16,468.9	5,838.5	772.2	23,079.6
Whittier Access and Tunnel	0.0	5,709.3	0.0	5,709.3	0.0	6,259.4	0.0	6,259.4	0.0	6,259.9	0.0	6,259.9
<b>Totals</b>	<b>142,438.3</b>	<b>23,492.2</b>	<b>732.5</b>	<b>166,663.0</b>	<b>126,561.9</b>	<b>31,840.8</b>	<b>1,251.9</b>	<b>159,654.6</b>	<b>120,402.0</b>	<b>38,782.7</b>	<b>1,254.6</b>	<b>160,439.3</b>

**Highways, Aviation and Facilities**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	<b>120,100.7</b>	<b>6,461.2</b>	<b>31,840.8</b>	<b>1,251.9</b>	<b>159,654.6</b>
<b>Adjustments which continue current level of service:</b>					
-Central Region Facilities	21.3	-12.6	15.2	0.0	23.9
-Northern Region Facilities	29.8	0.0	8.3	0.3	38.4
-Southcoast Region Facilities	6.4	0.0	0.1	0.0	6.5
-Central Highways and Aviation	-21,026.7	19,122.2	2,044.3	0.0	139.8
-Northern Highways & Aviation	-35,283.1	32,113.3	3,402.1	0.0	232.3
-Southcoast Highways & Aviation	-12,351.0	11,241.7	1,187.8	2.4	80.9
-Whittier Access and Tunnel	0.0	0.0	0.5	0.0	0.5
<b>Proposed budget increases:</b>					
-Central Region Facilities	0.0	0.0	286.8	0.0	286.8
<b>Proposed budget decreases:</b>					
-Central Highways and Aviation	-15.2	0.0	-1.7	0.0	-16.9
-Southcoast Highways & Aviation	-4.5	-1.5	-1.5	0.0	-7.5
<b>FY2018 Governor</b>	<b>51,477.7</b>	<b>68,924.3</b>	<b>38,782.7</b>	<b>1,254.6</b>	<b>160,439.3</b>