

State of Alaska
FY2020 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.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.
- Provide project management and engineering oversight for all vertical capital projects through Statewide Public Facilities.
- State Energy Efficiency Program.
- 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 19 certificated airports in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state's system of over 200 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 2018

- Implemented an improved, more systematic approach to clear state-owned roads of snow and ice by categorizing every road as I of V priority levels.
- Division of Facilities Services (DFS) became official as of July 1, 2018 as a brand new division within the DOT&PF.
- Service Level Agreements with the Department of Education and Early Development, Department of Administration, and DOT&PF were executed; incorporating into DFS those public facilities, staff, and resources dedicated to facility maintenance.
- Transitioned to a facility work order system to manage maintenance and repair issues.
- Performed energy upgrades to buildings by installing energy efficient lighting, windows, insulation and garage doors.
- Implemented the Statewide Integrated Vegetation Management Plan with the completion of several projects to eradicate noxious and/or invasive plants within state rights of way through vegetation management and the use of herbicides.
- Met current TSA and Federal Aviation Administration (FAA) Part 139 requirements at certificated airports in order to operate.
- Further developed a test version of a Maintenance Decision Support System (MDSS) to accurately access pin-point winter weather forecasts and receive timely treatment recommendations. Added 24 mobile sensors to

the winter maintenance fleet to provide improved weather data. MDSS provides improved weather information and facilitated maintenance decision-making to reduce weather response costs.

- The Anchorage Area Signal Upgrades Project has completed communications and controller upgrades at all 255 intersections. To assist the traffic signal engineers response to traffic flows, 76 cameras were installed through 2018.

Key RDU Challenges

- Standardize procedures for maintenance and resourcing facilities.
- Finding qualified local contractors for work at remote maintenance stations.
- 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 qualified and skilled trades persons and equipment operators in rural Alaska.
- Increase in security, documentation and access control, as required by the FAA 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.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts, and increased paperwork and documentation necessary to meet our responsibilities. Programs require significant training, equipment, paperwork and attention that impacts net productivity.
- Reduction in the capital deferred maintenance program will result in the growth of deferred maintenance needs. If these needs are not addressed, it will result in the deterioration of roadway and airport infrastructure.
- Accommodating additional freight traffic and highway traffic as demand grows.
- Maintenance levels of roads, highways and airports have been previously impacted by reduced budgets.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will assist the region to allocate resources to the most critical department goals. Winter snow and ice control will be managed using the department priority system, ensuring that roads and highways carrying the most traffic are the top priority. There could be times when priority III (major local or collector roads located in larger urban areas) and IV (minor local roads that provide access to residential or recreational areas) level roads become impassable.
- Expansion of building portfolio is expected in both FY2019 and FY2020.
- The department will implement Agile Assets, a new maintenance management system. Agile Assets will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.
- Implementation of Adaptive Signal Control.
- Initiate the Whittier Tunnel Energy Efficiency Project.

Contact Information
<p>Contact: Mary Siroky, Deputy Commissioner Phone: (907) 465-3900 E-mail: mary.siroky@alaska.gov</p>

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

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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
Formula Expenditures None.												
Non-Formula Expenditures												
Facilities Services	0.0	0.0	0.0	0.0	84.4	4,286.6	0.0	4,371.0	255.7	46,487.5	0.1	46,743.3
Central Region Facilities	6,285.9	2,781.8	0.0	9,067.7	7,056.2	1,388.6	0.0	8,444.8	7,056.2	1,388.6	0.0	8,444.8
Northern Region Facilities	10,834.9	2,234.3	143.3	13,212.5	10,673.3	2,934.2	160.1	13,767.6	10,673.3	163.1	160.1	10,996.5
Southcoast Region Facilities	3,580.7	24.7	0.0	3,605.4	3,214.6	195.3	0.0	3,409.9	3,214.6	147.3	0.0	3,361.9
Traffic Signal Management	1,759.3	11.1	0.0	1,770.4	1,759.3	11.1	0.0	1,770.4	1,759.3	11.1	0.0	1,770.4
Central Highways and Aviation	33,608.8	8,725.4	0.0	42,334.2	33,791.1	7,034.8	0.0	40,825.9	34,187.1	7,155.4	0.0	41,342.5
Northern Highways & Aviation	49,109.7	14,800.0	19.2	63,928.9	50,716.6	11,836.0	322.4	62,875.0	51,575.5	12,243.8	122.4	63,941.7
Southcoast Highways & Aviation	17,225.2	4,639.2	315.8	22,180.2	17,751.7	5,085.4	841.0	23,678.1	17,980.0	4,958.1	526.9	23,465.0
Whittier Access and Tunnel	0.0	6,072.4	0.0	6,072.4	0.0	6,260.4	0.0	6,260.4	0.0	6,265.9	0.0	6,265.9
Totals	122,404.5	39,288.9	478.3	162,171.7	125,047.2	39,032.4	1,323.5	165,403.1	126,701.7	78,820.8	809.5	206,332.0

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	85,414.2	39,633.0	39,032.4	1,323.5	165,403.1
One-time items:					
-Southcoast Highways & Aviation	0.0	0.0	0.0	-52.0	-52.0
Adjustments which continue current level of service:					
-Facilities Services	24.6	0.1	200.9	0.1	225.7
-Northern Region Facilities	0.0	0.0	-520.0	0.0	-520.0
-Central Highways and Aviation	1,563.3	-1,286.6	120.6	0.0	397.3
-Northern Highways & Aviation	743.6	-186.8	557.8	0.0	1,114.6
-Southcoast Highways & Aviation	192.4	-110.1	132.7	7.0	222.0
-Whittier Access and Tunnel	0.0	0.0	5.5	0.0	5.5
Proposed budget increases:					
-Facilities Services	146.6	0.0	42,000.0	0.0	42,146.6
-Central Highways and Aviation	119.3	0.0	0.0	0.0	119.3
-Northern Highways & Aviation	302.1	0.0	0.0	0.0	302.1
-Southcoast Highways & Aviation	146.0	0.0	0.0	0.0	146.0
Proposed budget decreases:					
-Northern Region Facilities	0.0	0.0	-2,251.1	0.0	-2,251.1
-Southcoast Region Facilities	0.0	0.0	-48.0	0.0	-48.0
-Northern Highways & Aviation	0.0	0.0	-150.0	-200.0	-350.0
-Southcoast Highways & Aviation	0.0	0.0	-260.0	-269.1	-529.1
FY2020 Governor	88,652.1	38,049.6	78,820.8	809.5	206,332.0