

State of Alaska FY2021 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

- Winter operation, preservation, and repair, including snow plowing and removal, sanding, de-icing, avalanche prevention and control, drift control, snow fencing, and culvert thawing to keep roads and airports open and safe for travel.
- Summer road and airport operation, preservation, and repair, including: grading, pothole patching, crack sealing, leveling of heaves and dips, pavement repairs, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path preservation, fence and guardrail repair, bridge painting and repair, and sign preservation.
- Maintain road and airport lighting systems and harbor electrical service.
- Maintain state-owned harbor facilities and seaplane bases, including breakwaters, floats, and electrical systems.
- 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.
- Provide project management and engineering oversight for all vertical construction capital projects through Statewide Public Facilities.
- Manage State Energy Efficiency Program.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- 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 2019

- Division of Facilities Services (DFS) became official as of July 1, 2018 as a new division within DOT&PF.
- Service Level Agreements internally with DOT&PF, and externally with the Department of Education and Early Development and Department of Administration were executed; incorporating into DFS staff and resources dedicated to maintenance of public facilities.
- The Whittier Tunnel served a record number of vehicles for the busy month of June 2019 at 23,662 vehicles.
- Completed three injection well closures, complying with an EPA consent decree. Additional scheduled closures in 2020 and 2021 will complete the EPA closure deadline of December 2021.
- Provided aircraft rescue and firefighting services at certificated airports.
- Provided wildlife control at certificated airports.
- Maintained 19 state-owned harbor facilities and 12 seaplane floats, including breakwaters and electrical systems.

Key RDU Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce and funding.
- Increases in security, documentation, and access control, as required by FAA and TSA at certificated airports.
- Increasing cost of materials without an offset inflationary increase in funding.
- Federal environmental mandates and programs have dramatically complicated operation and preservation efforts,

and increased paperwork and documentation necessary to meet department responsibilities. Programs require significant training, equipment, paperwork, and attention that impacts net productivity.

- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change.
- Recruitment and retention of qualified and skilled trade persons such as electricians and plumbers.
- Finding qualified local contractors for work at remote maintenance stations.
- Removal and remediation of contamination associated with the Class V Injection Well Consent and Final Order (CAFO) continues to be a challenge. Additional resources are needed to achieve compliance with this CAFO. Allocating state facilities staff to address this work is causing other preventive maintenance items to be delayed.
- Maintaining the standard building condition while staying within allocated budget.
- Current budget levels are not adequate to support and maintain technologically advanced systems after initial investments, such as management systems and modern heavy equipment guidance systems.

Significant Changes in Results to be Delivered in FY2021

- Develop new metrics for highway and airport activities to further evaluate and improve winter maintenance services.
- Communications will improve with implementation of a new 511 system, integrating weather forecasting and road condition reporting.
- The department will implement a new maintenance management system. The vendor for this system, AgileAssets, 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.

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	79.3	31,857.8	0.0	31,937.1	109.1	46,471.3	0.1	46,580.5	109.7	46,109.1	0.0	46,218.8
Central Region Facilities	6,108.7	531.0	0.0	6,639.7	6,988.8	1,348.4	0.0	8,337.2	6,988.8	1,348.4	0.0	8,337.2
Northern Region Facilities	10,811.2	757.8	81.8	11,650.8	10,563.3	166.0	160.1	10,889.4	10,563.3	166.0	160.1	10,889.4
Southcoast Region Facilities	3,532.0	93.1	0.0	3,625.1	3,210.5	110.0	0.0	3,320.5	3,210.5	110.0	0.0	3,320.5
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	34,108.3	8,265.9	0.0	42,374.2	34,678.3	6,587.7	0.0	41,266.0	34,946.8	6,912.7	0.0	41,859.5
Northern Highways & Aviation	50,755.8	12,496.9	0.0	63,252.7	52,381.9	11,104.0	122.4	63,608.3	52,809.3	11,349.6	122.4	64,281.3
Southcoast Highways & Aviation	17,851.1	5,428.6	351.4	23,631.1	18,252.8	4,610.8	526.6	23,390.2	18,156.6	4,385.4	532.8	23,074.8
Whittier Access and Tunnel	0.0	6,629.3	0.0	6,629.3	0.0	6,058.4	0.0	6,058.4	0.0	6,060.5	0.0	6,060.5
Totals	125,005.7	66,071.5	433.2	191,510.4	127,944.0	76,467.7	809.2	205,220.9	128,544.3	76,452.8	815.3	205,812.4

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	87,207.5	40,736.5	76,467.7	809.2	205,220.9
Adjustments which continue current level of service:					
-Facilities Services	0.7	0.0	-362.2	0.0	-361.5
-Central Highways and Aviation	11.1	6.3	325.0	0.0	342.4
-Northern Highways & Aviation	250.5	176.9	245.6	0.0	673.0
-Southcoast Highways & Aviation	-191.4	95.2	150.8	6.2	60.8
-Whittier Access and Tunnel	0.0	0.0	2.1	0.0	2.1
Proposed budget increases:					
-Central Highways and Aviation	0.0	251.1	0.0	0.0	251.1
Proposed budget decreases:					
-Facilities Services	0.0	-0.1	0.0	-0.1	-0.2
-Southcoast Highways & Aviation	0.0	0.0	-376.2	0.0	-376.2
FY2021 Governor	87,278.4	41,265.9	76,452.8	815.3	205,812.4