

State of Alaska FY2024 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 2022

- Central Region applied 1,969,150 linear feet of crack seal material to preserve asphalt on state highways, performed brush cutting along 3,618 lane miles of highways, striped 3,863 lane miles of roadways, installed or repaired 9,435 linear feet of guardrail, replaced or repaired 48 failing culverts, and performed maintenance on 19 bridges.
- Central Region maintained the equivalent of 548 lane miles of aviation-operation surfaces at 70 airports.
- Northern Region applied chip seal, high float surfacing, and/or hot mix asphalt paving to 201 lane miles, essentially returning 2,063 centerline miles of roadway to significantly better service condition throughout the region.
- Northern Region cut approximately 2,039 lane miles of brush and trees along highways, side roads, and bike paths and approximately 484 lane-miles of brush and trees at airports.
- Northern Region performed maintenance on 17 bridges, re-striped 3,914 lane miles of roadways, and repaired 3,172 linear feet of guardrail, fencing, and other barriers.
- Southcoast Region applied chip seal surface treatment on 11 lane miles of highway and applied crack seal surface repair on 2,724 linear feet of highway.
- Southcoast cut approximately 2,748 lane miles of brush and trees along highways and around airports.
- Southcoast performed surface maintenance on 34 runways.
- Southcoast Region completed maintenance on 14 bridges improving the driving surfaces and the approaches.

Key RDU Challenges

- Meeting the public's expectations for winter and summer operation and preservation activities with reduced workforce and funding.
- Budgetary restrictions due to uncertain fund sources create unstable budget availability and impact advanced planning and decision making.
- Recruitment and retention across the RDU, challenges with competitive wage rates and benefits, minimum qualification requirements, and personnel policies.
- Aging equipment fleet and inability to replace equipment due to lack of legislative authority and continued deferred replacement costs.
- Gradual replacement of unrestricted general funds with Federal Highway Administration Preventative Maintenance dollars continue to severely reduce funding for critical road maintenance such as grading, pothole repair, drainage structure repair, and snow removal.
- 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.
- 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.
- Continued capital investment and expansion of infrastructure without increased operating funding to support maintenance of that infrastructure.

COVID-19 Response and Telework Challenges

- As communities across the region implemented their own COVID-19 mitigation plans the Department continues to work with them and within the State mandates to maintain critical infrastructure.
- Most of the Maintenance and Operations workforce is not able to telework due to their primary job duties as equipment operators. To protect staff and prevent the spread of the virus, personnel, equipment, vehicles, and camps were incorporated into a COVID-19 mitigation plan which includes proactive cleaning procedures, social distancing, staff scheduling changes, and best practices in accordance with state mandates.

Significant Changes in Results to be Delivered in FY2024

- The addition of five new Road Weather information Systems (RWIS) will provide additional data points for integrated weather forecasting and road conditioning reports.
- The department will implement a new maintenance management system. The vendor, 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

	FY2022 Actuals				FY2023 Management Plan				FY2024 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												
Abandoned Vehicle Removal	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Central Region Facilities	4,592.8	698.5	0.0	5,291.3	5,446.8	698.5	0.0	6,145.3	5,446.8	698.5	0.0	6,145.3
Northern Region Facilities	10,405.9	1,170.3	103.1	11,679.3	7,547.4	166.0	2,781.1	10,494.5	10,168.4	166.0	160.1	10,494.5
Southcoast Region Facilities	3,156.4	86.8	0.0	3,243.2	1,366.7	110.0	1,569.2	3,045.9	2,935.9	110.0	0.0	3,045.9
Traffic Signal Management	1,778.5	11.1	0.0	1,789.6	1,909.3	11.1	0.0	1,920.4	1,909.3	0.0	0.0	1,909.3
Central Highways and Aviation	26,270.6	9,278.3	9,756.0	45,304.9	32,100.4	7,779.4	4,657.9	44,537.7	34,249.3	8,008.8	2,978.3	45,236.4
Northern Highways & Aviation	38,221.2	15,171.5	18,197.7	71,590.4	49,869.2	12,246.6	8,323.0	70,438.8	53,843.9	12,517.5	4,073.3	70,434.7
Southcoast Highways & Aviation	12,962.0	5,152.3	6,845.4	24,959.7	14,248.7	4,998.8	6,350.3	25,597.8	15,883.5	5,098.7	4,294.8	25,277.0
Whittier Access and Tunnel	0.0	6,061.1	0.0	6,061.1	0.0	6,071.3	0.0	6,071.3	0.0	6,075.6	0.0	6,075.6
Totals	97,387.4	37,629.9	34,902.2	169,919.5	112,588.5	32,081.7	23,681.5	168,351.7	124,537.1	32,675.1	11,506.5	168,718.7

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	70,606.7	41,981.8	32,081.7	23,681.5	168,351.7
One-time items:					
-Central Highways and Aviation	-620.0	0.0	0.0	-500.0	-1,120.0
-Northern Highways & Aviation	-994.6	0.0	0.0	-1,688.6	-2,683.2
-Southcoast Highways & Aviation	0.0	0.0	0.0	-1,829.3	-1,829.3
Adjustments which continue current level of service:					
-Northern Region Facilities	2,621.0	0.0	0.0	-2,621.0	0.0
-Southcoast Region Facilities	1,569.2	0.0	0.0	-1,569.2	0.0
-Central Highways and Aviation	2,234.9	2.9	229.4	-1,179.6	1,287.6
-Northern Highways & Aviation	4,155.7	299.5	270.9	-2,561.1	2,165.0
-Southcoast Highways & Aviation	1,194.2	150.9	99.9	-1,094.4	350.6
-Whittier Access and Tunnel	0.0	0.0	4.3	0.0	4.3
Proposed budget increases:					
-Central Highways and Aviation	531.1	0.0	0.0	0.0	531.1
-Northern Highways & Aviation	514.1	0.0	0.0	0.0	514.1
-Southcoast Highways & Aviation	289.7	0.0	0.0	868.2	1,157.9
Proposed budget decreases:					
-Traffic Signal Management	0.0	0.0	-11.1	0.0	-11.1
FY2024 Governor	82,102.0	42,435.1	32,675.1	11,506.5	168,718.7