

Alaska Department of Transportation & Public Facilities

House Finance Subcommittee Highways

Rob Carpenter, Deputy Commissioner
Dom Pannone, Administrative Services Director

February 22, 2022

Our mission is to ***Keep Alaska Moving*** through service and infrastructure.

FY2023 Highways Budgetary Actions

\$17,756.4 UGF (Fund Change)

Reverse One-Time Fund Source Change: used FHWA CRRSAA Funding to Displace UGF

\$620.0 FHWA CRRSAA (One Time)

One Time Item: Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Silvertip maintenance station in FY2023

\$794.6 FHWA CRRSAA (One-Time)

One Time Item: Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance stations in FY2023

\$1,298.6F FHWA CRRSAA (One-Time)

One Time Item: Federal relief funding will be utilized to support Dalton District shift change in FY2023.

\$4,119.9 Motor Fuel Tax (Fund Change)

Use of federal funds to support Marine Highway operations makes motor fuel tax receipt authority available for use to support highway maintenance.



FY2023 Highways Budgetary Actions

\$16.5 UGF (Decrement)

Cost Savings Realized Through OIT PBX Phone Rate Decreases. (*\$399.2 of savings Department wide*)

\$150.0 UGF (Increment)

Increase to Cover Transfer of Responsibility Agreement (TORA)

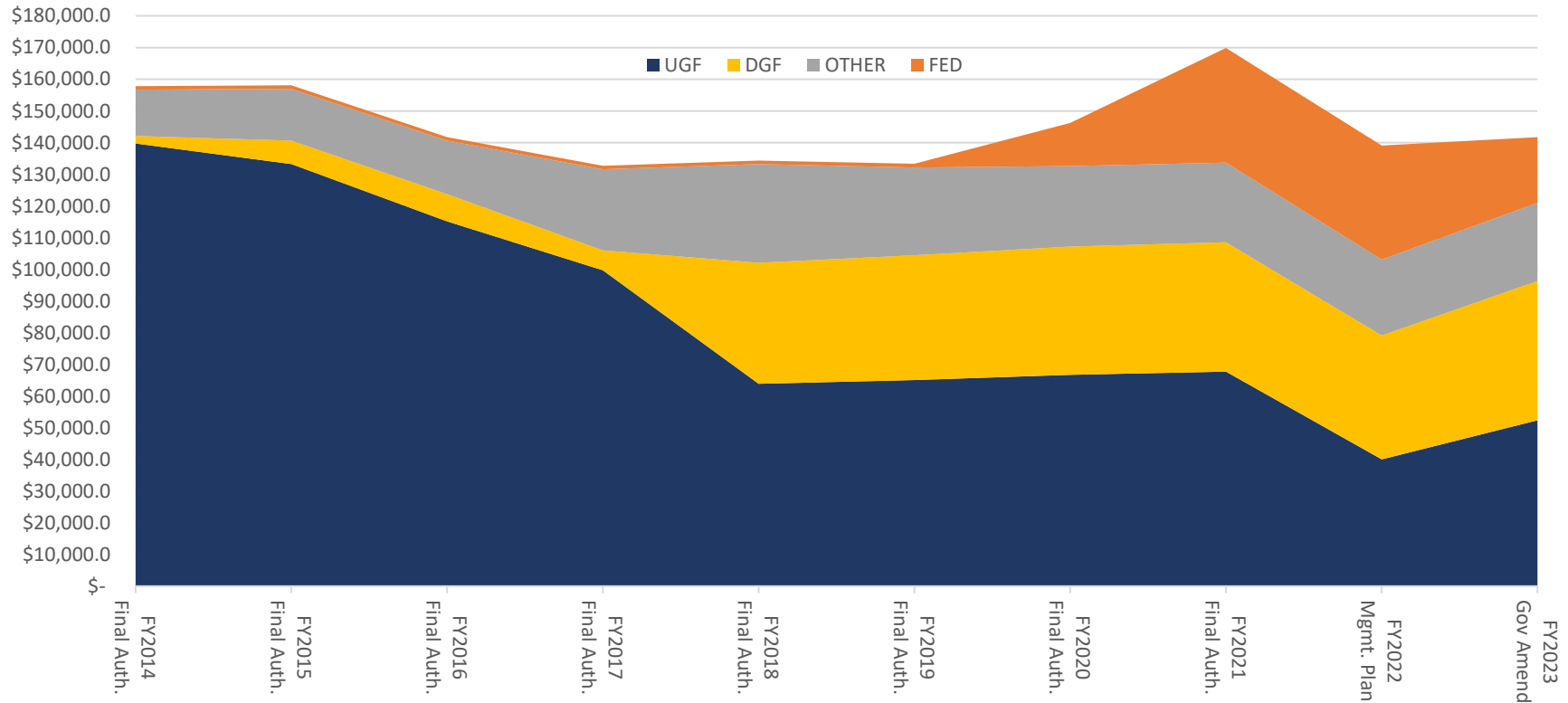
\$85.0 UGF, \$21.2 CIP (Transfer)

Transfer Safety Officer position to Central Region Support Services to align with reporting structure and reflect regional wide role.

\$1,004.2 UGF, \$617.6 DGF, -\$318.2 FED, \$562.4 OTHER (Salary Adjustments)

Net increase of PERS Actuarial Rate and Other Salary and Benefit Adjustments. Total Increment \$1,866

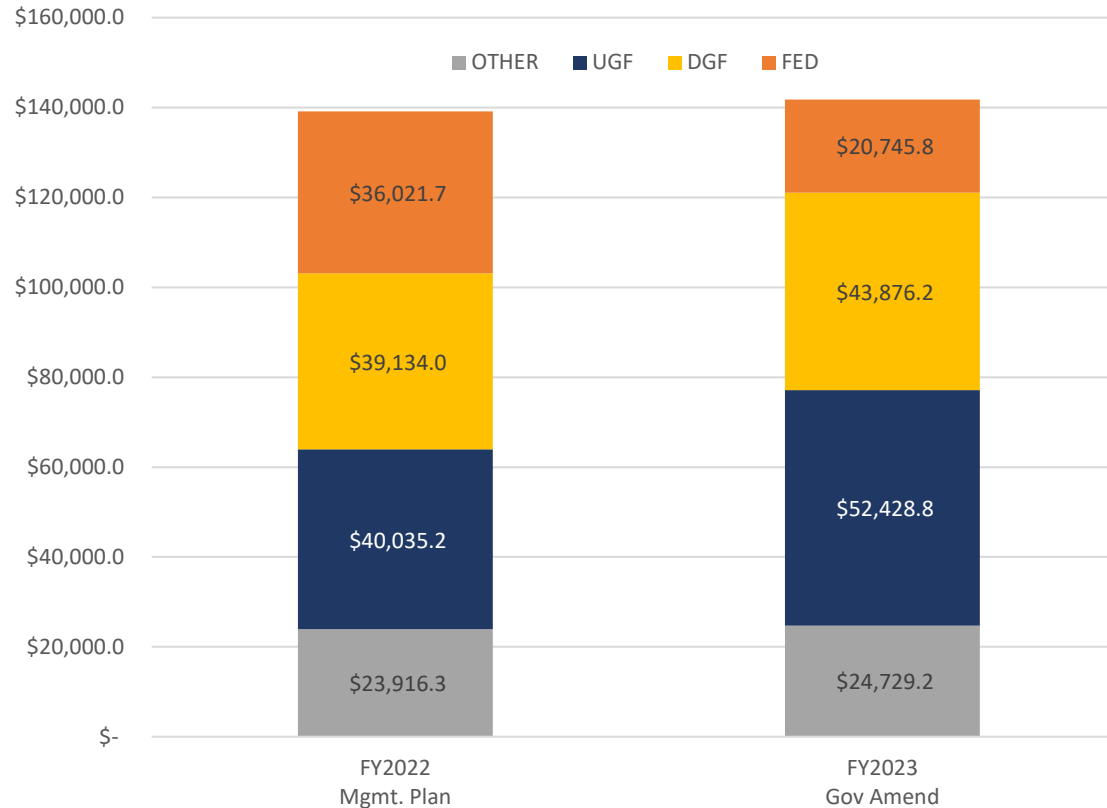
Regional Highways & Aviation: Budget History



	FY2014 Final Auth.	FY2015 Final Auth.	FY2016 Final Auth.	FY2017 Final Auth.	FY2018 Final Auth.	FY2019 Final Auth.	FY2020 Final Auth.	FY2021 Final Auth.	FY2022 Mgmt. Plan	FY2023 Gov Amend
FED	\$ 1,091.8	\$ 1,094.3	\$ 1,094.3	\$ 1,092.1	\$ 1,094.5	\$ 1,163.4	\$ 13,649.0	\$ 36,212.6	\$ 36,021.7	\$ 20,745.8
OTHER	\$ 14,645.6	\$ 16,376.4	\$ 16,928.8	\$ 25,609.2	\$ 31,152.3	\$ 27,700.9	\$ 25,384.2	\$ 25,126.4	\$ 23,916.3	\$ 24,729.2
DGF	\$ 2,362.5	\$ 7,447.9	\$ 8,604.4	\$ 6,222.9	\$ 38,225.4	\$ 39,390.3	\$ 40,513.9	\$ 40,822.7	\$ 39,134.0	\$ 43,876.2
UGF	\$139,769.6	\$133,236.7	\$115,154.8	\$ 99,768.4	\$ 63,867.8	\$ 65,116.5	\$ 66,716.4	\$ 67,758.2	\$ 40,035.2	\$ 52,428.8
Total	\$157,869.5	\$158,155.3	\$141,782.3	\$132,692.6	\$134,340.0	\$133,371.1	\$146,263.5	\$169,919.9	\$139,107.2	\$141,780.0

\$ in Thousands (1,000), Includes Traffic Signal Management

Regional Highways & Aviation: FY2022 / FY2023 Compare



	FY2022 Mgmt. Plan	FY2023 Gov Amend	Change
FED	\$ 36,021.7	\$ 20,745.8	\$ (15,275.9)
DGF	\$ 39,134.0	\$ 43,876.2	\$ 4,742.2
UGF	\$ 40,035.2	\$ 52,428.8	\$ 12,393.6
OTHER	\$ 23,916.3	\$ 24,729.2	\$ 812.9
Total	\$ 139,107.2	\$ 141,780.0	\$ 2,672.8

\$ in Thousands (1,000), Includes Traffic Signal Management



Regional Highways & Aviation (\$141,780.0)

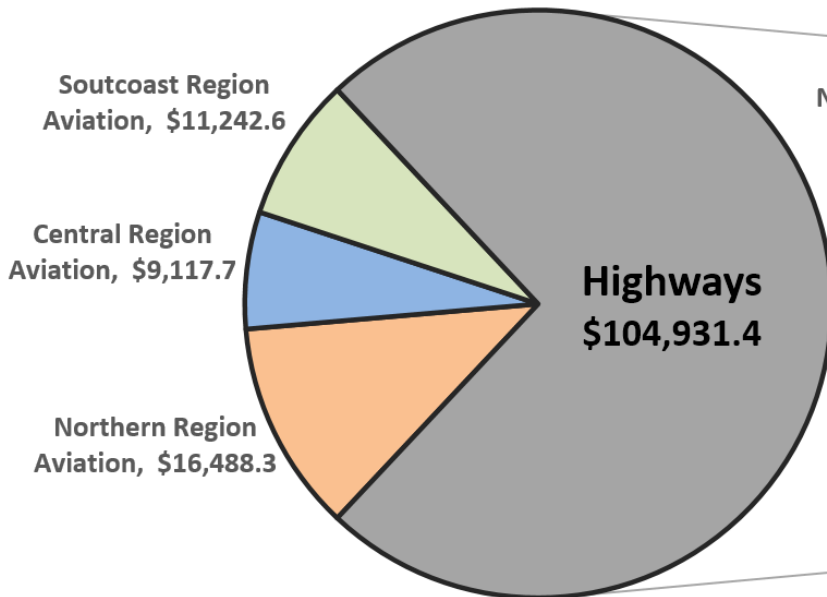
Northern Region



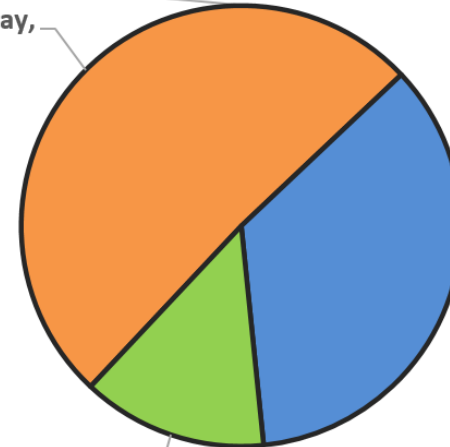
Central Region



Southcoast Region



Northern Region Highway,
\$53,462.4 , 51%



Central Region Highway,
\$37,172.1 , 35%

Southcoast Region Highway,
\$14,296.9 , 14%

Soutcoast Region
Aviation, \$11,242.6

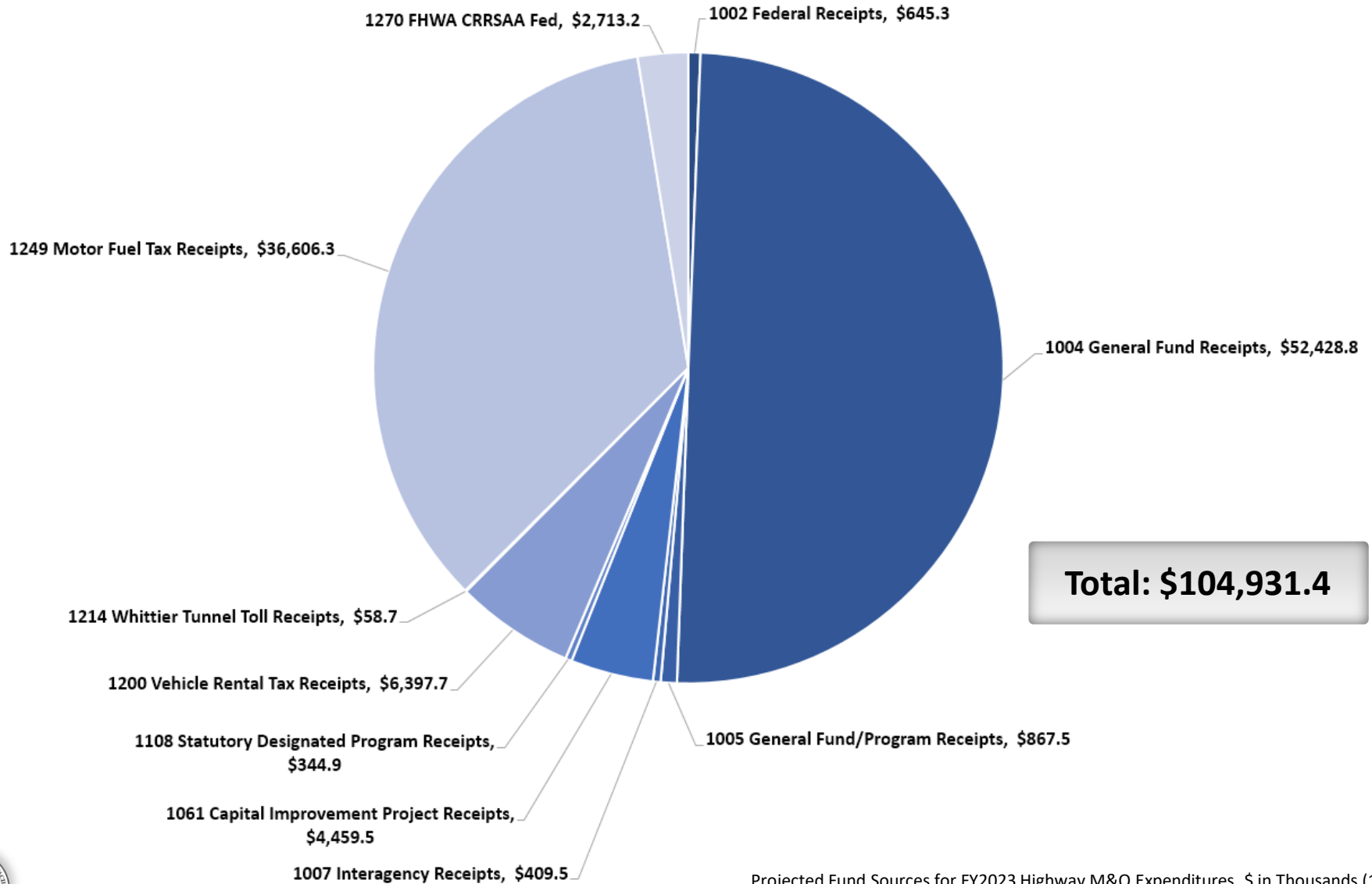
Central Region
Aviation, \$9,117.7

Northern Region
Aviation, \$16,488.3

Highways
\$104,931.4

\$ in Thousands (1,000), Figures Include Traffic Signal Management, Excludes Marine Highway, Aviation Amounts Derived from FY2021 Actuals

FY2023 Governor's Amended Highways Maintenance & Operations Funding



Projected Fund Sources for FY2023 Highway M&O Expenditures, \$ in Thousands (1,000)



Statewide Level of Service Consistency

Roadway Priorities and Levels of Service

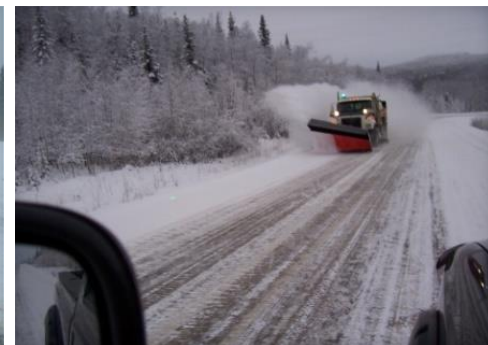
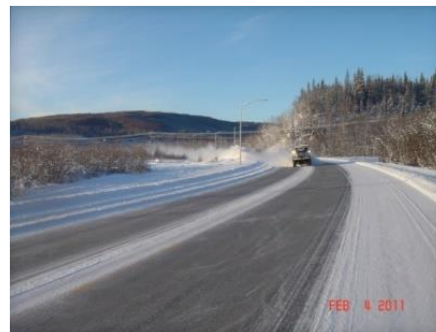
Priority 1: High volume, high-speed roadways, such as expressways and safety corridors

Priority 2: Major highways and arterials connecting communities

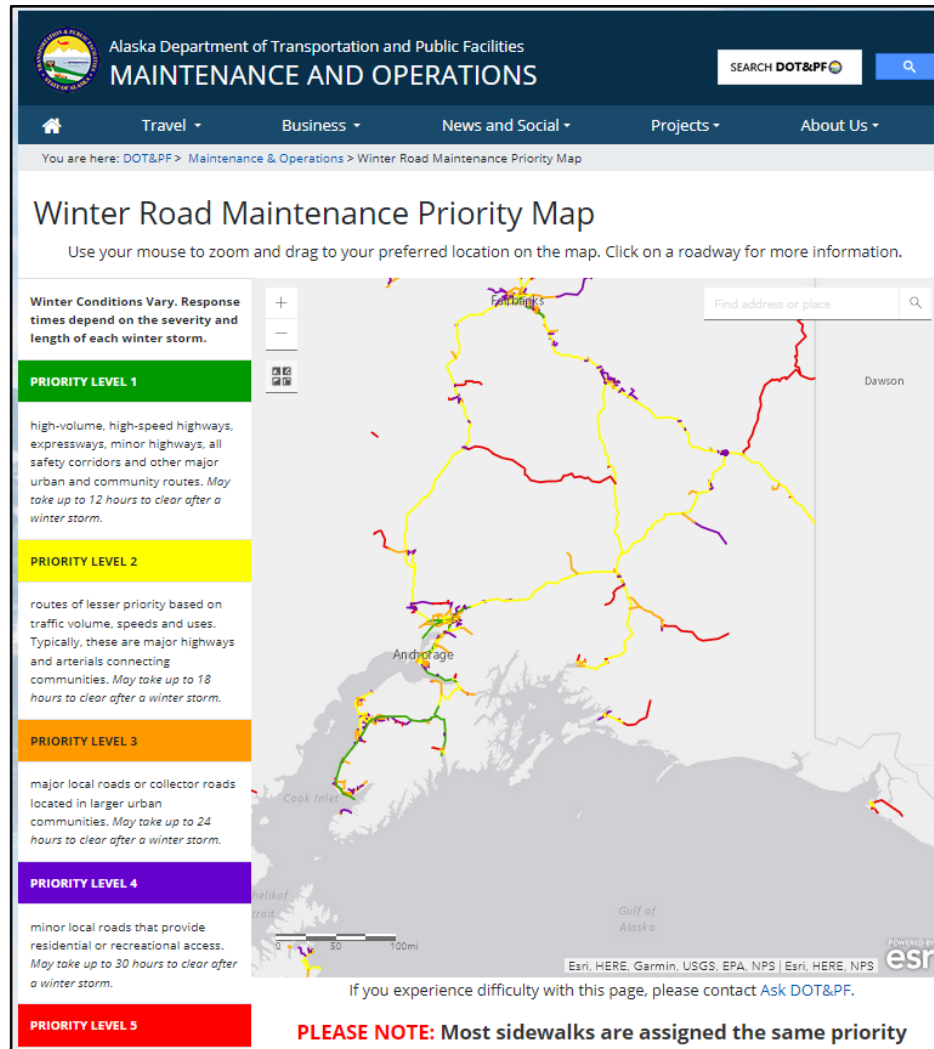
Priority 3: Major local roads or collector roads

Priority 4: Minor local roads that primarily provide residential or recreational access

Priority 5: Roadways that are designated as “No Winter Maintenance” routes, such as Denali Highway and Taylor Highway



Statewide Level of Service Consistency



<http://dot.alaska.gov/stwdmno/wintermap/>

Highway Maintenance & Operations

- Snow and Ice Control, Snow Plowing and Removal, Anti-icing and Deicing, Sanding
- Avalanche Mitigation
- Asphalt Repairs: Hi-Float, AC, Potholes, Crack Sealing, etc.
- Blading and Gravel Resurfacing
- Drainage: Thaw and clean culverts, drainage ditch maintenance, and Erosion Control
- Vegetation Management
- Pavement Marking
- Bridge Maintenance and Repair
- Signs, Delineation, Guardrail, and Markers
- Traffic Signal and Light Maintenance

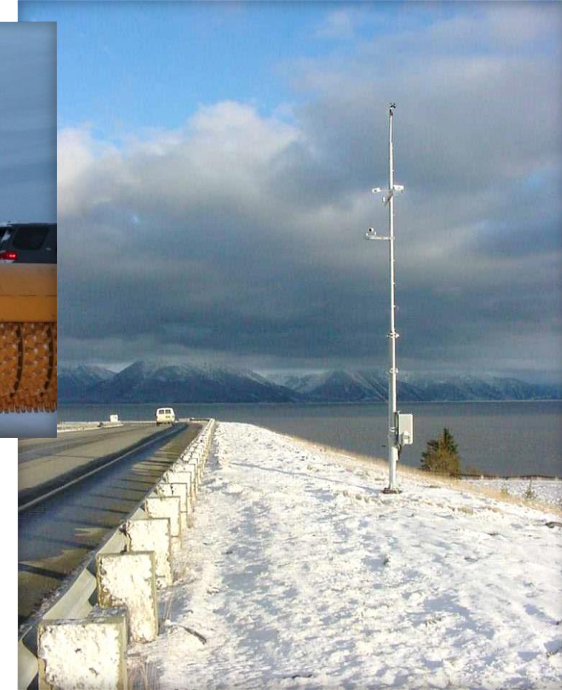
Resources Required

To meet the challenges of maintaining Alaska's highways and airports, the department requires an arsenal of equipment, new technologies, sand and chemicals, and a highly trained maintenance staff.



Winter Maintenance Efficiencies

- RWIS Installations
- Highway Anti-icing Program
- Airport De-icing
- Tow Plows
- Ice Breakers
- Telematics
- GPS Guidance systems snow removal equipment.
- Alaska Specific eMDSS
- Cooperation with FAA and National Weather Service for additional weather system information.



Towplows

Benefits

- Increased efficiency and production (One pass clearing, improved cycle times, wider clearing path)
- Reduction in manpower and equipment
- Environmental benefits from using less fuel
- Safety improvements due to improved cycle times
- Longer service life than snowplow trucks



Vacant Operator Positions

ANCHORAGE	14	GIRDWOOD	2	PALMER	7
CANTWELL	2	HEALY	3	PAXSON	1
CASCADE	1	HOMER	3	SKAGWAY	1
CHITINA	2	JUNEAU	3	SLANA	2
CHULITNA	1	KLAWOCK	1	SOLDOTNA	7
CORDOVA	3	KODIAK	2	SOUTH FORK	2
DALTON	8	KOTZEBUE	1	TAZLINA	9
DELTA JUNCTION	1	NENANA	1	THOMPSON PASS	3
DILLINGHAM	1	NOME	7	TOK	2
ERNESTINE	2	NORTH KENAI CAMP	1	VALDEZ	1
FAIRBANKS	11	NORTHWAY	1	WILLOW	1

Thank You.

Dom Pannone

Administrative Services Director
(907) 465-2956
Dom.Pannone@Alaska.gov

Rob Carpenter

Deputy Commissioner
(907) 465-3900
Rob.Carpenter@Alaska.gov



*Bold Airstrip, Eklunna Lake. Photo by Chuck Eldridge, Alaska DOT&PF
Mat-Su valley seen from Independence Mine. Photo by Chuck Eldridge, Alaska DOT&PF*

