

ALASKA DEPARTMENT OF TRANSPORTATION
AND PUBLIC FACILITIES

STRATEGIC PLAN

2008



by Commissioner Leo von Scheben, P.E., L.S., M.B.A

Message from the Commissioner

Transportation – getting people and goods from one place to another is at the core of a healthy economy. We, at the Department of Transportation and Public Facilities are an integral part of that economy as we build and maintain Alaska’s complex transportation network and public facilities. I want to share with you the 5 goals I have established for my administration:

- 1. Improve the safety of our transportation system.** I want to ensure fewer lives are lost next year compared to this year. I want our roads upgraded to national highway standards and our airports to provide 24 hour access.
- 2. Develop transportation infrastructure that supports economic growth.** We are working to ensure our roads and airports are ready for gas line construction and that new roads are designed to access our rich resource base.
- 3. Improve the collective performance of all of us at DOT&PF.** I want to ensure we are providing our customers with the best service possible; from clearing snow after a storm, to cost effectively designing bridges, to running an on-time ferry system.
- 4. Conduct business openly and honestly.** I want the public to understand the processes we follow to build the best roads, to maintain the streets and operate the ferries and airports. I want to ensure there is a dialogue with the public so we understand their needs as well.
- 5. Promote career growth and safety of all staff.** I want each of you to have an opportunity to move up in this organization, if you so desire, and I want you all to be safe.

The staff at DOT&PF do an incredible job maintaining, operating and growing our transportation network and public facilities. This strategic plan identifies the measures we will use to judge our performance against these goals. Remember, no one person’s actions can achieve these goals. It is through the work of the whole that we succeed. Please join me in striving to achieve these goals.

This is a continual work in progress; if you have suggestions do not hesitate to share them with me.

Leo



Alaska Department of Transportation & Public Facilities

Vision

A Department of Transportation and Public Facilities that plans, designs, constructs, operates and maintains quality, safe, efficient sustainable transportation and public facilities that meet the needs of Alaska's diverse population, geography and growing economy.

Mission

The mission of the Alaska Department of Transportation and Public Facilities is to provide for the safe movement of people and goods and the delivery of state services.

Business Philosophy

- To provide customer satisfaction (produce a quality product)
- To provide employee satisfaction
- To deliver quality products
- To manage the money
- To have fun doing it

Goals

1. Improve the safety of the transportation system
2. Develop a transportation system that supports and promotes economic development
3. Improve our individual and collective performance
4. Conduct business in an open and honest manner
5. Promote career growth and safety for all staff

Core Services

Develop, maintain and operate:

- Highways
- Alaska Marine Highway System
- Airports
- Public Facilities
- Ports and Harbors
- State Equipment Fleet



Goal #1: Improve the safety of the transportation system

Measure 1: Road fatalities on state roads per 100 million vehicle miles traveled (fatality rate).

Target 1: Reduce highway fatality rate by 2%.

Measure 2: Percent of national highway system (NHS) routes meeting current department standards.

Target 2: Increase to 90% the percentage of national highway system routes meeting current department standards.

Measure 3: Number of bridges that are considered deficient by the Federal Highway Administration (FHWA) standards.

Target 3: Decrease by 2% the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete).

Measure 4: Percent change in number of airports that are closed seasonally compared to prior year.

Target 4: Reduce by 10% the number of airports that are closed due to seasonally soft surface or sub-surface material.

Measure 5: Number of airports built or improved to the 24 hour access standard.

Target 5: Construct permanent lighting and runway improvements in two remote communities.

Measure 6: Percent change in number of commercial motor vehicle “out of service” violations compared to the average of past five years.

Target 6: Reduce by 1% the number of commercial motor vehicle “out of service” violations due to lighting, brake or other safety related issues.

Measure 7: Percent change in voluntary seatbelt usage as measured by the annual Alaska seatbelt use survey.

Target 7: Improve voluntary seatbelt use by at least 4% as compared to the previous five year average.



Goal #2: Develop transportation infrastructure that supports and promotes economic growth

Measure 1: The number of agreements (leases, permits) issued and executed at the rural airports compared to the prior year. Lease agreements increase state revenues.

Target 1: Increase the number of executed leases and permits at statewide rural airports over the prior year by 2%.

Measure 2: Number of resource development road projects actively being designed or constructed.

Target 2: Add 3 new resource development roads under design or construction each year.

Measure 3: Amount of private investments per year at the International Airports compared to a 5-year rolling average.

Target 3: Increase by 2% the private investments at the International Airports.

Measure 4: Percent change in passenger capacity utilization of AMHS vessels compared to a 3-year average.

Target 4: Increase AMHS passenger capacity utilization by 3%.



Goal #3: Improve our individual and collective performance

Measure 1: Percentage of highway and aviation construction funding (determined by engineers estimate) advertised by a given date.

Target 1: Advertise 75% of new highway and aviation construction project funding by April 30th.

Measure 2: Maintain the percentage of administrative and engineering costs below 30% of total project costs.

Target 2: Percent of administrative and engineering cost compared to total project cost.

Measure 3: Percent change in preventative maintenance of State Equipment Fleet vehicles compared to prior year.

Target 3: Increase preventative maintenance compliance by 5%.

Measure 4: The percentage of annual expenditures specifically for facility energy saving upgrades.

Target 4: Expend 2% of the annual facilities operating budget (minus utilities) for energy saving upgrades.

Measure 5: Change in satisfaction based on survey of government sector customers.

Target 5: Achieve 80% satisfaction of government sector customers with DOT&PF service.

Measure 6: Percent of scheduled facilities preventative maintenance completed on time.

Target 6: Increase preventative maintenance on time completion to 90%.



Goal #4: Conduct business in an open and honest manner

Measure 1: Change in customer satisfaction based on survey of customers.

Target 1: Improvement in customer satisfaction with department services.

Measure 2: Number of public meetings/public hearings posted on the state's online public notice (OPN) web site.

Target 2: Increase by 1% the number of public meeting/hearings noticed on the state's online public notice web site.

Measure 3: Number of consultation meetings with tribes and local/elected/appointed officials

Target 3: Increase by 3% the number of times staff consult with tribes and local officials.



Goal #5: Promote career growth and safety for all staff

Measure 1: Percent change in annual injury rate per 100 department employees working one year.

Target 1: Achieve a 5% reduction in annual injury rate of department employees.

Measure 2: Percent change in employees successfully completing required safety training.

Target 2: Achieve a 5% increase in the number of employees successfully completing required safety training.

Measure 3: Percent change in annual turnover rate for department employees.

Target 3: Achieve a 3% decrease in the turnover rate.

Measure 4: Establish a mentoring program by January 2009.

Target 4: Achieve a 5% increase in the number of employees participating in a mentoring program annually.

Measure 5: Percent change in number of employees promoted from within.

Target 5: Achieve a 3% increase in the number of employees promoted from within the department.

