



Alaska Department of Transportation & Public Facilities

Administration & Support Results Delivery Unit Overview House Finance Subcommittee

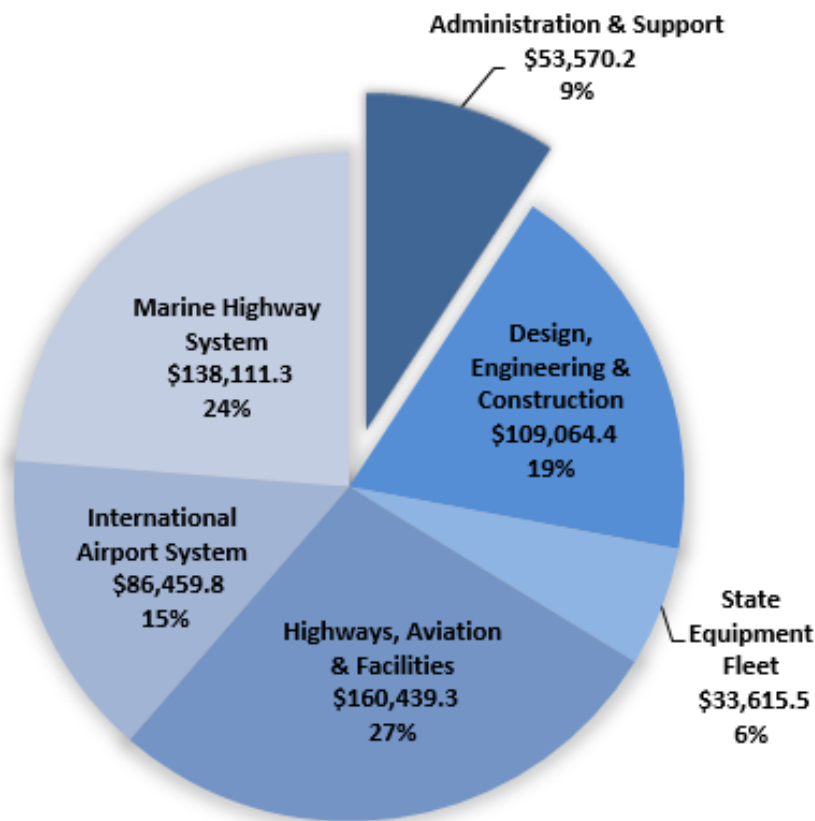
Amanda Holland, Administrative Services Director

January 26, 2017

Keep Alaska Moving through service and infrastructure

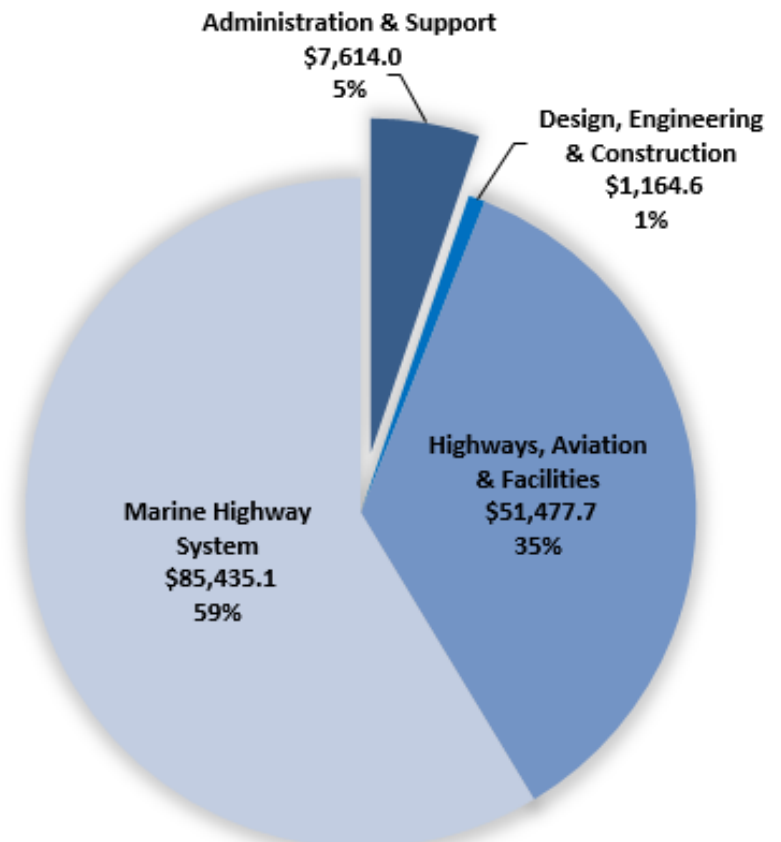
FY2018 DOT&PF Results Delivery Units

All Funds



Total: \$581,260.5

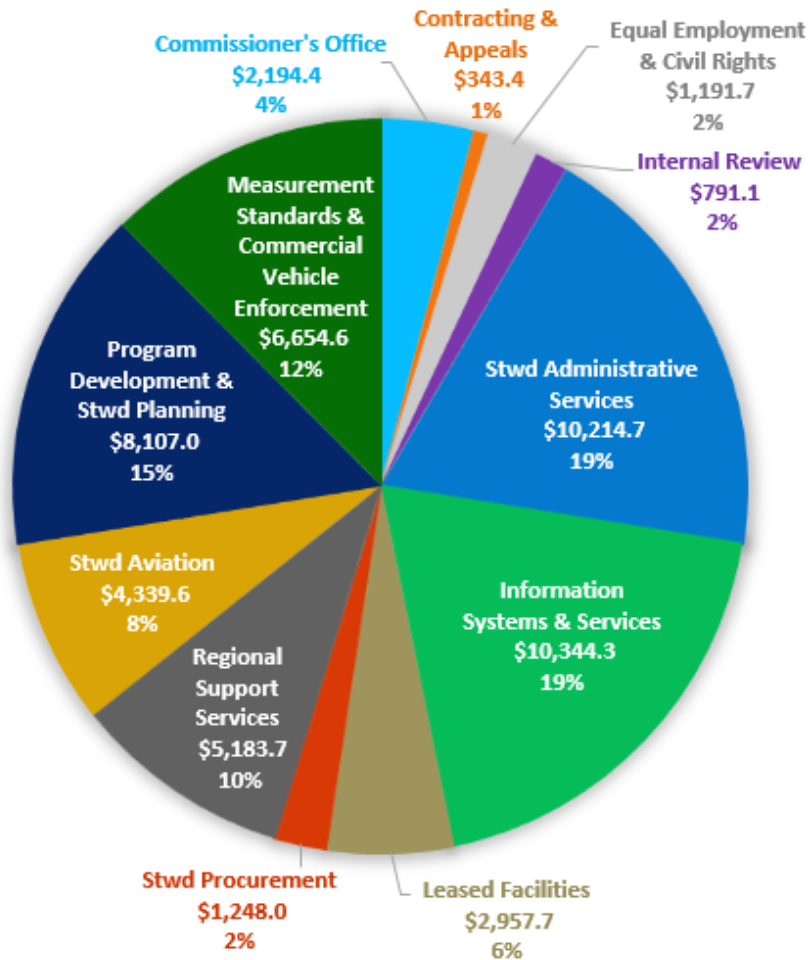
Unrestricted General Funds



Total: \$145,691.4

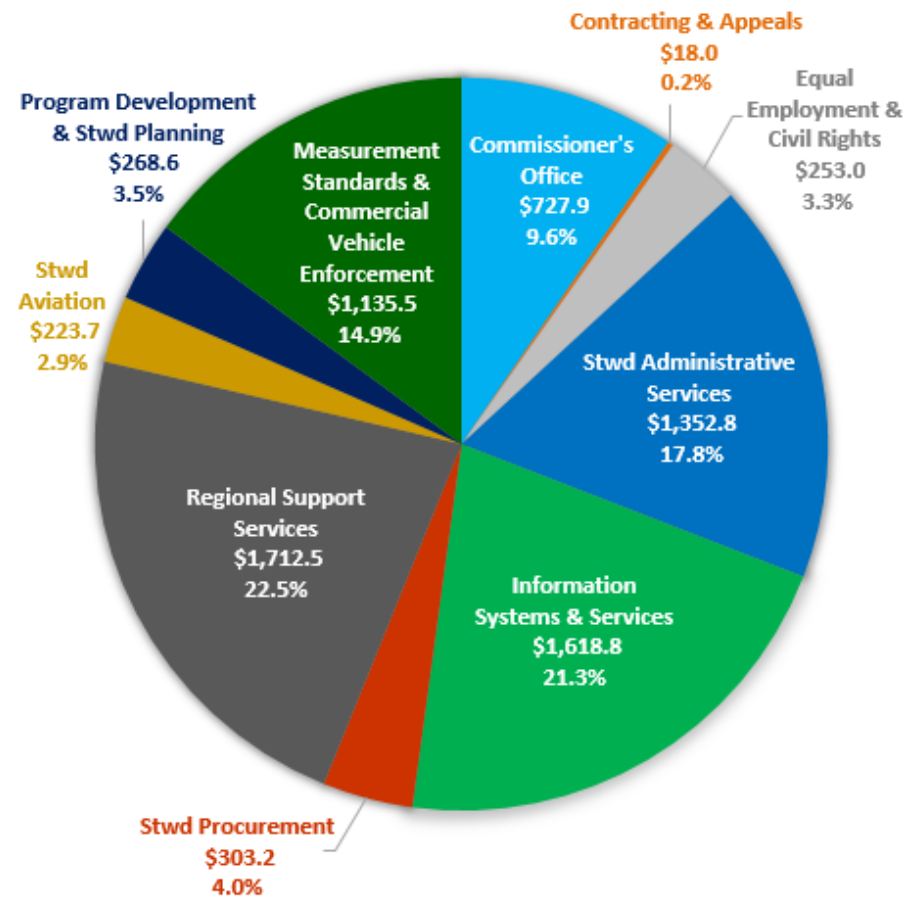
FY2018 Administration & Support Components

All Funds



Total: \$53,570.2

Unrestricted General Funds



Total: \$7,614.0

Administration & Support RDU

Component	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	* % Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Commissioner's Office	\$2,194.4: \$727.9 UGF; \$326.0 DGF; \$1,140.5 Other	12		0%	Critical	Effective	Yes	No	Yes-AS 02, 19, 35, 44
Contracting and Appeals	\$343.4: \$18.0 UGF; \$325.4 Other	2		0%	Important	Effective	No	No	Yes-AS 02,19, 35, 36, 44
Equal Employment and Civil Rights	\$1,191.7: \$253.0 UGF; \$938.7 Other	11		0%	Critical	Effective	No	Yes	No
Internal Review	\$791.1: Other	4		0%	Important	Effective	No	Yes	Yes-AS 19, 35, 36, 44
Statewide Administrative Services	\$10,214.7: \$1,352.8 UGF; \$1,393.3 DGF; \$7,468.6 Other	49		0%	Important	Effective	No	No	Yes-AS 02, 19, 34-37, 39, 44
Information Systems and Services	\$10,344.3: \$1,618.8 UGF; \$900.6 DGF; \$7,824.9 Other	70		0%	Important	Effective	No	No	Yes-AS 02, 19, 35, 36, 39, 44
Leased Facilities	\$2,957.7: Other	0		0%	Important	Effective	No	No	No
Statewide Procurement	\$1,248.0: \$303.2 UGF; \$707.6 DGF; \$237.2 Other	12		0%	Important	Effective	No	No	Yes-AS 36
Regional Support Services Components	\$5,183.7: \$1,712.5 UGF; \$3,3471.2 Other	42		0%	Critical	Effective	No	Yes	Yes-AS 02, 19, 36, 37, 44
Statewide Aviation	\$4,339.6: \$223.7 UGF; \$4,155.9 Other	31		78.5%	Critical	Effective	No	Yes	Yes-AS 02,19,44
Program Development and Statewide Planning	\$8,107: \$268.6 UGF; \$7,838.4 Other	66		0%	Critical	Effective	No	Yes	Yes-AS 19, 44
Measurement Standards & Commercial Vehicle Enforcement	\$6,654.6: \$1,135.5 UGF; \$2,922.7 DGF; \$2,596.4 Other	60		51.6%	Beneficial/Critical	Effective	No	Yes	Yes-AS 19, 45

DOT&PF effectively accomplishes its mission to *Keep Alaska Moving* and strives for continuous improvement.



FY2018 Governor's Proposed Operating Budget

Administration & Support Results Delivery Unit – Proposed Reductions

- Position Reduction – 5 (3PFT; 2NP)
- Deletion of unrealizable receipt authority \$179.2

Shared Services of Alaska Implementation / Office of Information Technology Initiative – Proposed Changes

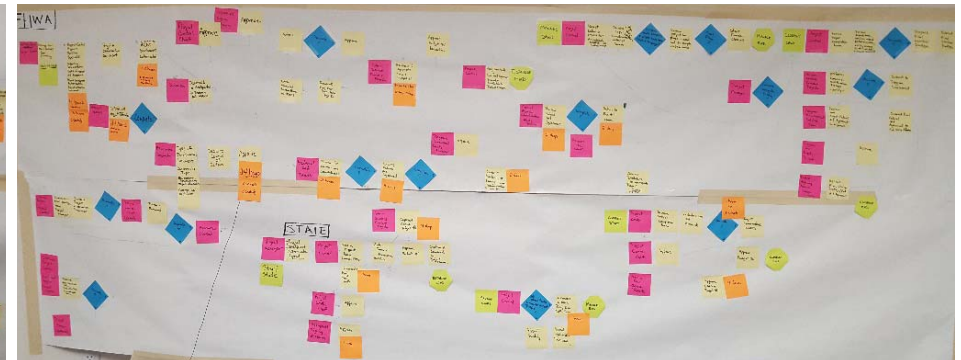
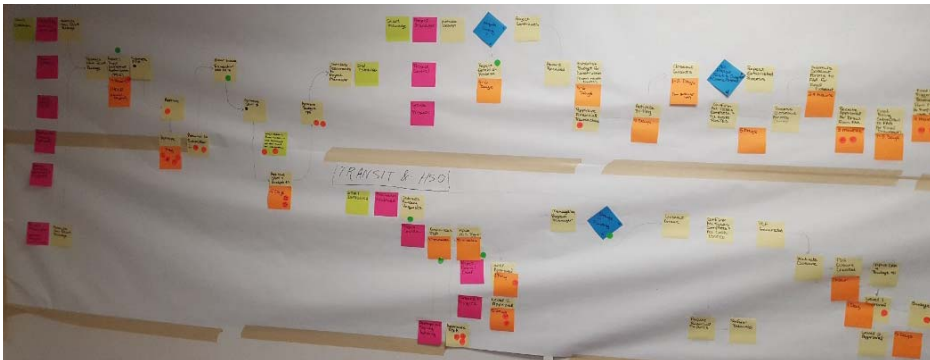
- Transferred 35 PCNs to Department of Administration
 - 34 for Shared Services of Alaska
 - 1 for Office of Information Technology Initiative
- \$271.7 total reduction (all funds)
 - \$41.6 Unrestricted General Fund

Kaizen – Project Control

1st Kaizen event for the State of Alaska

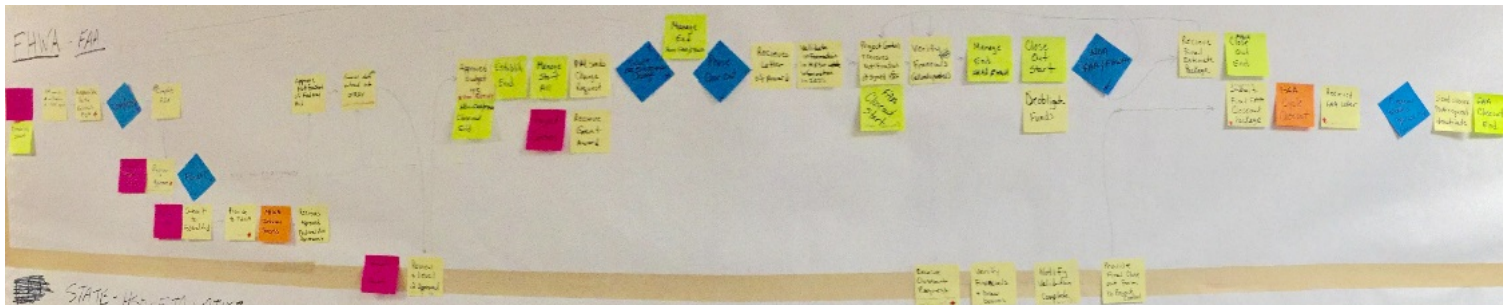
Current Process

- 110 Steps
- 19 Decisions
- 22 Loopbacks
- Average Lead Time: 10.5 Weeks



Future Process

- 26 Steps (76% reduction)
- 6 Decisions (68% reduction)
- 4 Loopbacks (82% reduction)
- Combined 5 separate processes into one





Thank You

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Transportation is an *economic driver*

- Preserve, operate, and modernize existing infrastructure
- Provide transportation services
- Federally funded capital improvement projects

Impacts *daily quality of life*

- Safety
- Mobility
- Connectivity



Tanana River Bridge, old and new. Photo by Jason Sakalaskas, Alaska DOT&PF