

Alaska Department of Transportation & Public Facilities

Department Overview House Finance Subcommittee

Marc Luiken, Commissioner Amanda Holland, Administrative Services Director

January 24, 2017

Keep Alaska Moving through service and infrastructure

Transportation & Public Facilities

Keep Alaska Moving through service and infrastructure

The Department of Transportation & Public Facilities is responsible for providing these core services:

- **Preserve** Alaska's Transportation Infrastructure
- **Operate** Alaska's Transportation Infrastructure
- Modernize Alaska's Transportation Infrastructure
- Provide Transportation Services

Sources:

Department Home: dot.alaska.gov

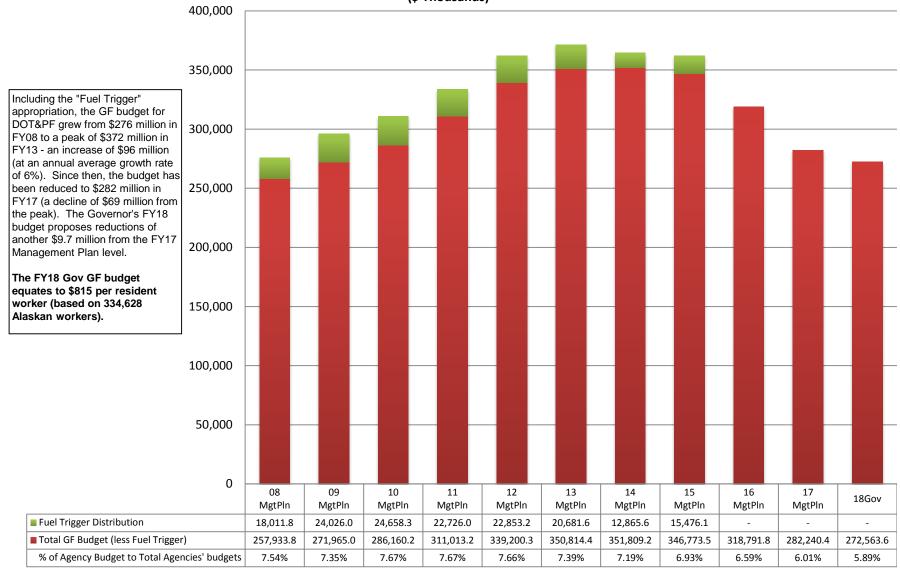
Strategic Plan: <u>dot.alaska.gov/comm/strategic_plan.shtml</u>

Constitutional Authority: <u>dot.alaska.gov/comm/legislative/docs/Fact-Sheet.pdf</u>

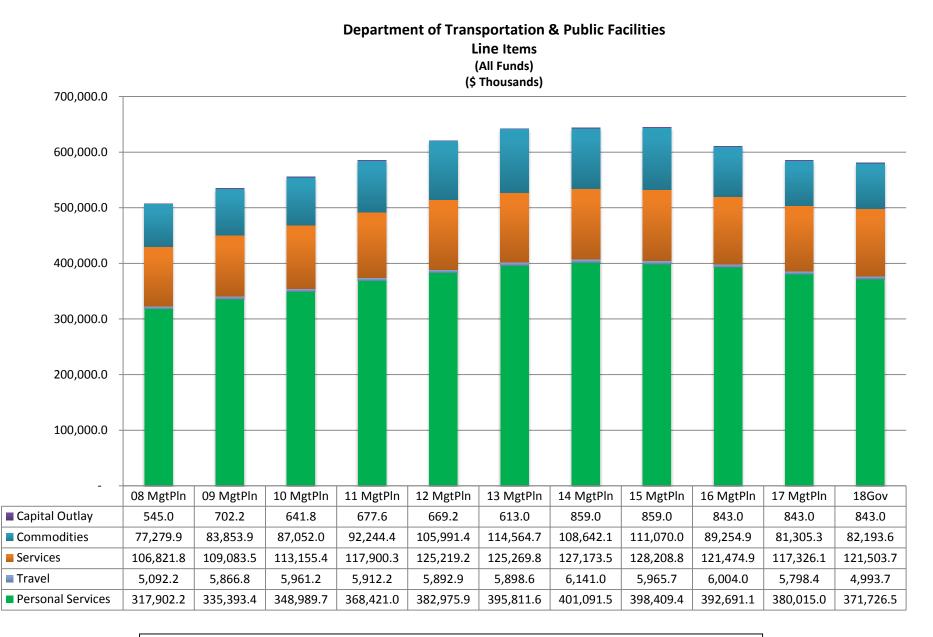
FY2018 Proposed Budget: www.omb.alaska.gov/html/budget-report/fy2018-budget/proposed.html

Department of Transportation & Public Facilities Share of Total Agency Operations (GF Only)

(\$ Thousands)

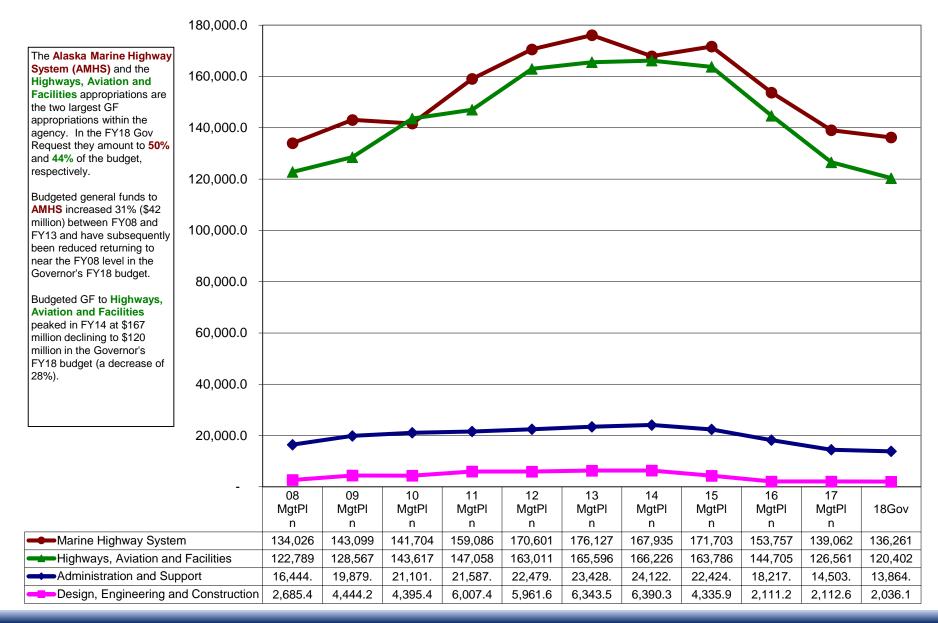


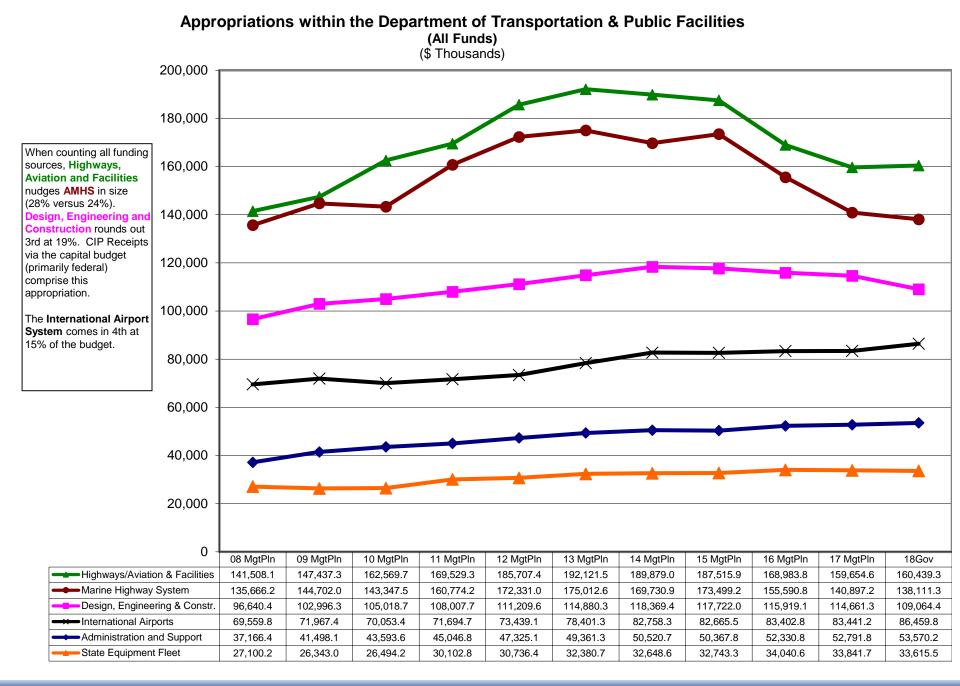
Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison.

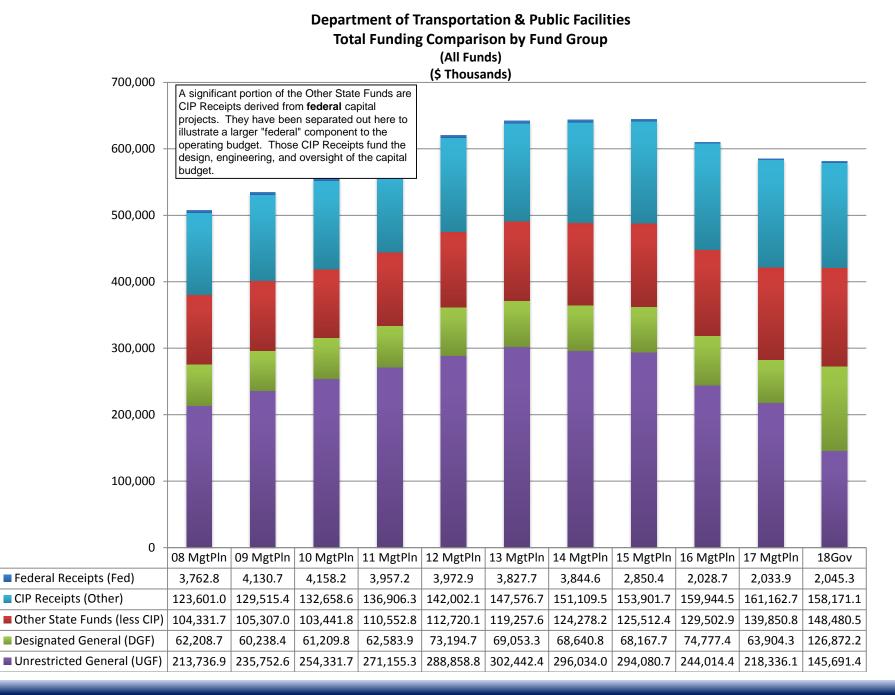


Note: The Fuel Trigger funding is added to Commodities line even though a portion should be attributed to the Servcies line.

Appropriations within the Department of Transportation & Public Facilities (GF Only) (\$ Thousands)







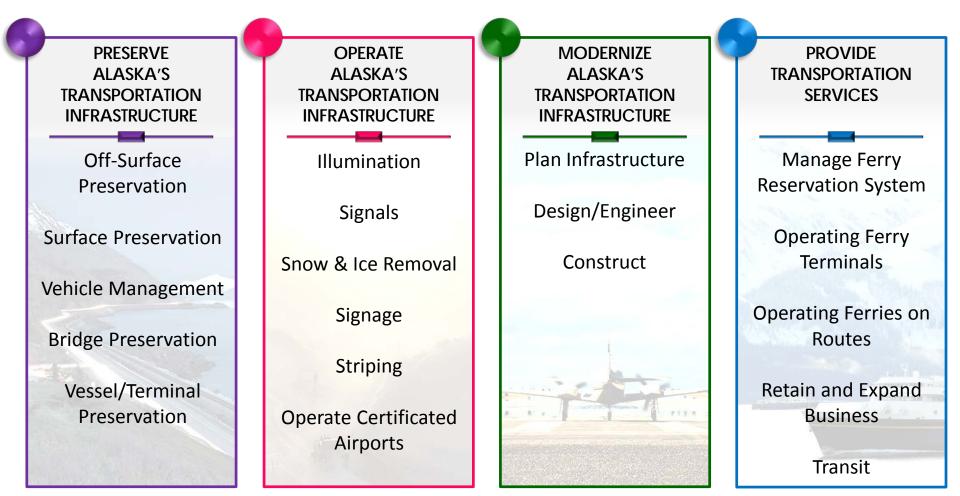
Transportation & Public Facilities

Results Based Alignment: Core Services



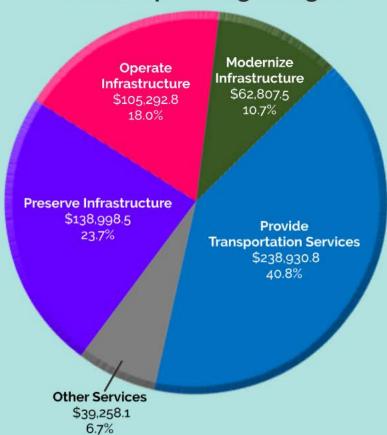
Results Based Alignment: Direct Services

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Budget Breakout by Core Service \$585,287.7

(FY2017 Management Plan - \$ shown in thousands)



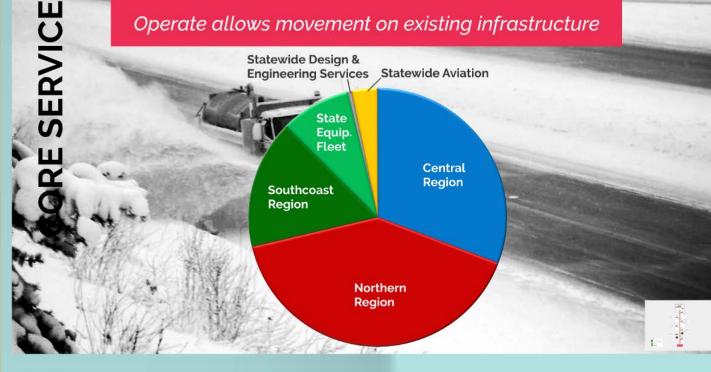
FY2017 Operating Budget

Example: Budget/Core Service Alignment

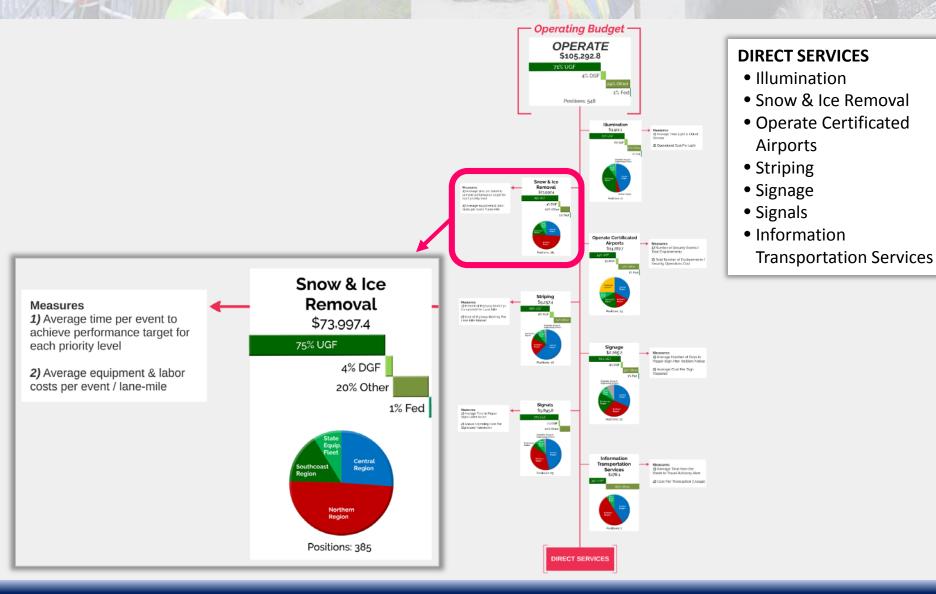
Operating Budget

OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Operate allows movement on existing infrastructure



Example: Direct Service Level

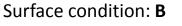


Sample Performance Data Highway Winter Performance Targets

Percent of times Target Condition was achieved within time goal 96.6% Average precipitation per event in inches Southcoast 10.0 Central 5.2 Northern 4.4

Time to restore roads to Target Condition						
	Time Goal	Average				
Priority 1	24 Hours	9:59 Hours				
Priority 2	36 Hours	13:06 Hours				
Priority 3	48 Hours	19:16 Hours				
Priority 4	96 Hours	31:25 Hours				

Surface condition: A



Surface condition: C





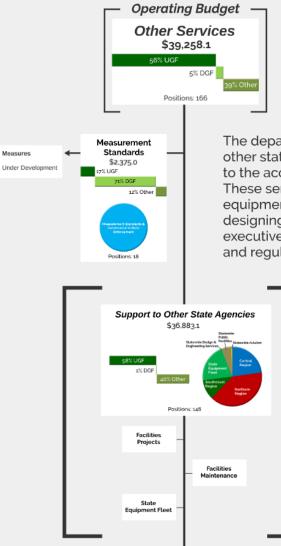


Administration & Support RDU

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.

Other Services: Measurement Standards Example



The department provides services to the public and other state agencies that may not directly contribute to the accomplishment of the department's mission. These services include: managing the state equipment fleet for other agencies; planning, designing, and constructing public facilities for most executive departments; maintaining public facilities; and regulating measurement standards.



Designated General Fund (DGF)

Other Funds

Federal Funds

Design, Engineering & Construction RDU State Equipment Fleet 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
Statewide Public Facilities	\$4,387.8: \$101.1 UGF; \$4,286.7 Other	31		0%	Beneficial	Effective	No	No	Yes-AS 35, 36, 44
Statewide Design and Engineering Services	\$12,315.9: \$98.2 UGF; \$12,217.7 Other	69		0%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 34, 35, 36, 36, 44
Harbor Program Development	\$298.9: UGF	1		0%	Beneficial	Effective	No	No	Yes-AS 02, 29, 30, 35, 36, 44
Regional Design and Engineering Services Components	\$48,070.5: \$350.4 UGF; \$871.5 DGF; \$46,848.6 Other	383		1.8%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 29, 30, 34, 35, 36, 44
Regional Construction and CIP Support Components	\$43,991.3: \$316.0 UGF; \$43,675.3 Other	379		0%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 34, 35 36, 44
State Equipment Fleet	\$33,615.5: Other	157		100%	Important	Effective	No		Yes-AS 44

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Highways, Aviation & Facilities RDU International Airports RDU Marine Highway System 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
Regional Facilities Components	\$26,064.6: \$21,002.8 UGF; \$225.7 DGF; \$160.1 Fed; \$4,676.0 Other	85		0%	Critical	Effective	No	Yes	Yes-AS 35, 36, 44
Traffic Signal Management	\$1,770.4: \$1,759.3 UGF; \$11.1 Other	0		0%	Critical	Effective	No	Yes	Yes-AS 44
Regional Highways and Aviation Components	\$126,344.4: \$28,715.6 UGF; \$68,698.6 DGF; \$1,094.5 Fed; \$27,835.7 Other	606		4.1%	Critical	Effective	No	Yes	Yes-AS 02, 19, 30, 38, 44
Whittier Access and Tunnel	\$6,259.9: Other	1		30.8%	Critical	Effective	No	Yes	Yes-AS 37, 19
International Airports	\$86,459.8: \$790.7 Fed: \$85,669.1 Other	468		99.0%	Critical	Effective	No	Yes	Yes-AS 02, 18, 37, 44
Marine Highway System	\$138,111.3: \$85,435.1 UGF; \$50,826.2 DGF; \$1,850.0 Other	818		35.1%	Critical	Effective	No	No	Yes-AS 19, 23, 36, 44

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Budget Types

CAPITAL BUDGET

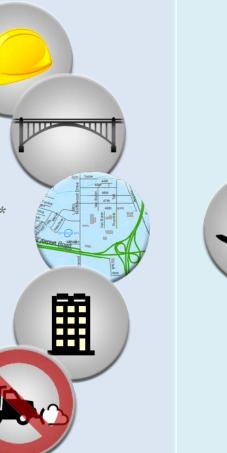
- Spans multiple years
 - Project focus

Capital Budget

A plan for the distribution of state financial resources for items which have an anticipated life that exceeds one year and which usually costs at least \$25,000.*

Capital Improvement Project (CIP) A project listed in the capital budget.*

Strict rules and regulations prohibit spending capital \$s on routine maintenance and general operating budget activities.



OPERATING BUDGET

- Spans single year
 - Service focus

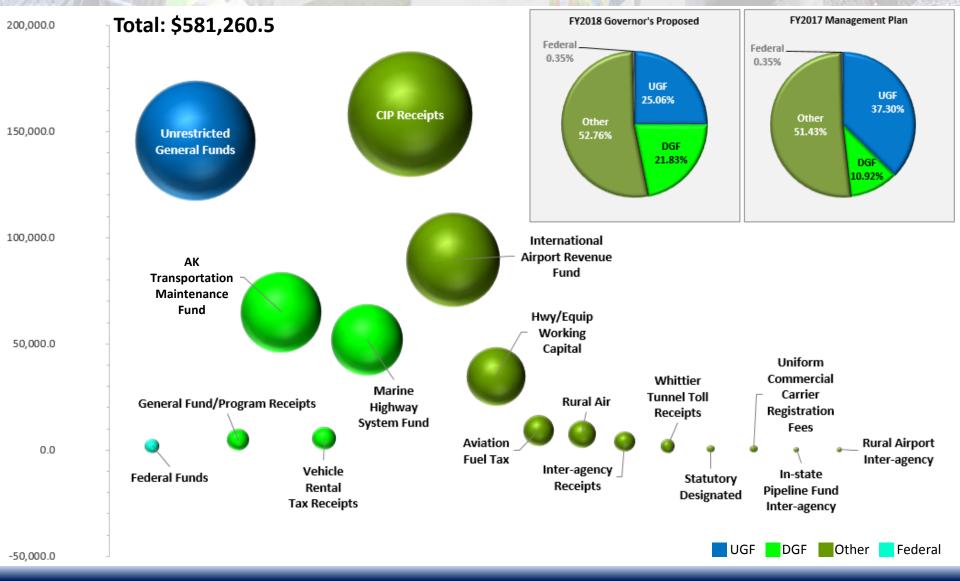


Operating Budget

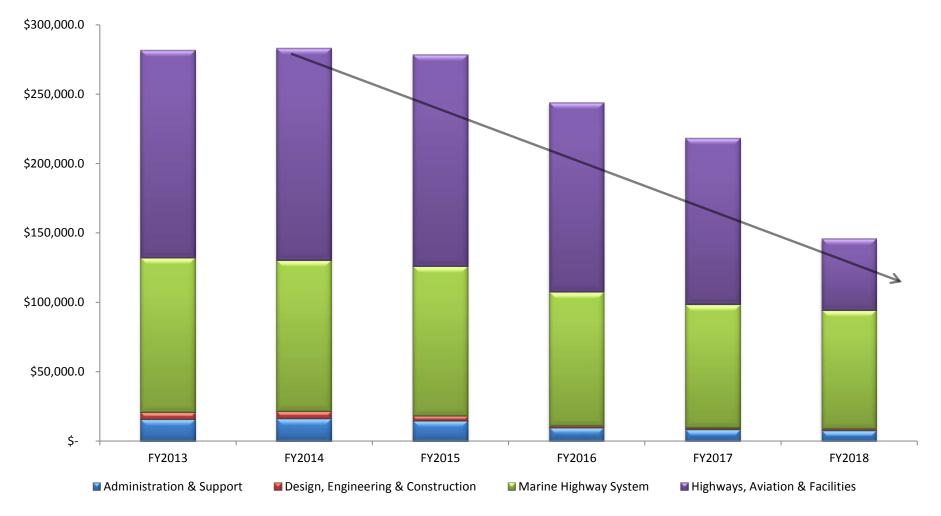
A plan for the yearly distribution of state resources to cover the ongoing operations of state programs.*

> *Alaska Legislative Budget Handbook, November 2014

FY2018 Governor's Proposed Operating Budget All Funding Sources



DOT&PF Unrestricted General Fund by RDU FY2013-FY2018 Governor's Proposed



(Funding in Thousands)

FY2018 Governor's Proposed Operating Budget Changes

Increases	International Airport System increases for maintenance and security contracts, deicing chemicals, safety supplies, feasibility study (OTI) and records management (Intl Airport Fund Receipts) Authority for Facilities Maintenance and Operations (Inter-agency Receipt Authority) Total	\$2,590.8 \$286.8 \$2,877.6
One-Time Items	Reverse One-Time Appropriation of Alaska Marine Highway System Funds	(\$2,000.0)
Organizational Changes	Dissolution of Knik Arm Crossing Component	(\$736.4)
Salary Adjustments	Salary and Health Insurance Increases Supervisory Unit 15 Hour Furlough Contract Term Reduction	\$4,037.8 (\$171.4) \$3,866.4
Reductions	AMHS Service Level Reductions Savings from Shared Services of Alaska Implementation Delete unrealizable receipt authority Total	(\$2,501.4) (\$271.7) (\$179.2) (\$2,952.3)
Position Count Reductions	Delete 76 Federal Program Positions & Partial Funding Delete 12 Vacant Positions & Partial Funding Total	(\$4,553.3) (\$529.3) (\$5,082.6)
Agency Transfers	Transfer PCN from Alaska Court System for Maintenance of Court Facilities Transfer 35 PCNs to Dept. of Administration for Shared Services of Alaska Implementation	
Fund Source Swaps	Maintain Existing Programs With Capital Improvement Project Receipt Authority Maintain Existing Programs With Rural Airport Receipts Replace General Fund with Aviation Fuel Tax Funds Replace General Fund with Motor Fuel Tax Funds Replace General Fund Program Receipts with Rural Airport Receipts Total	\$1,131.1 \$1,499.9 \$4,512.3 \$64,821.0 \$12.7 \$71,977.0

(Funding in Thousands)

FY2018 Proposed Reductions

Administration & Support RDU

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

Design & Construction RDU

- Position Reduction-71 (31 PFT; 11 PPT; 29 NP)
- Dissolution of Knik Arm Crossing Component
 - Position Reduction 6 PFT

State Equipment Fleet RDU

• Position Reduction (5 PFT)

Highways & Aviation RDU

Position Reduction-4 (1 PFT; 1 PPT; 2 NP)

International Airport System RDU

Position Reduction (2 PFT)

Shared Services of Alaska Implementation

- Transferred 35 PCNs to Dept. of Administration
- \$271.7 reduction

Marine Highway System RDU

- (\$2,501.4) UGF
- (\$482.5) AMHS Funds
- Position Reduction (119 PFT; 24 PPT, 35 NP)
- Reduce operating weeks by 1.2 weeks
- Reduction in annual vessel operating weeks from 335.1 to 333.9
- The Taku and Chenega are not scheduled to operate at all in FY2018
- Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project
- No major service gaps compared to FY2017
- Service levels are approximately equal to FY2003 levels
- Reverse One-Time Appropriation of Alaska Marine Highway System Funds (\$2,000.0)

Thank You

Contact Information:

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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