



Alaska Department of Transportation & Public Facilities

Design, Engineering and Construction Results Delivery Unit House Finance Subcommittee

Steve Hatter, Deputy Commissioner
Ryan Anderson, Northern Region Director
Amanda Holland, Administrative Services Director
February 16, 2017

Keep Alaska Moving through service and infrastructure



Mission Statements

DOT&PF

“Keep Alaska Moving through service and infrastructure”

Design, Engineering and Construction Results Delivery Unit

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

SOURCE INFORMATION:

- Regions: dot.alaska.gov/regions
- Projects: dot.alaska.gov/projects
- Statewide Transportation Improvement Program: dot.alaska.gov/stwdplng/cip/stip/
- Long Range Transportation Plan: dot.alaska.gov/stwdplng/areaplans/lrtpp2014/

Today's Fiscal Climate

- **State of Alaska's fiscal environment**
- **Optimize State's government workforce**
- **Find cost savings to help balance the budget**



What this Means for DOT&PF

- **Review of all services delivered by the department**
- **Focus on improving stewardship of all public funds entrusted to DOT&PF**
- **Capital Program Delivery is a key function in the Modernize Core Service**
- **FY2018 Governor's Amended**



Capital Program Optimization

END-STATE: a DOT&PF team with the core competencies necessary to ensure all program work meets current quality standards and federal regulatory requirements in the most effective and efficient manner possible.



Commitment to:

- Honor Collective Bargaining Agreements
- Respect DOT&PF employees
- Ensure the end state is sustainable
- No negative impact to our federal program
- Account for potential infusion of stimulus-type federal \$\$



Upcoming Action

Focused Position Management:

No layoffs in FY2018

Feasibility Study / Capital Program

Process / Organizational Review:

Report Fall 2017

Innovation:

Northern Region Project Delivery
Pilot – Currently in Process



Feasibility Study Specifics

Contractor

- Knowledgeable about transportation industry and program delivery
- Independent
- High bar for qualifications

Project Team

- Right leader, right people, accountability
- Direct support from Division of Personnel & Labor Relations
- Transparent and collaborative within State of Alaska procurement and contracting guidelines

Communication Plan

- Regular status reports and updates
- Final report will be shared



What to Expect

FY2018

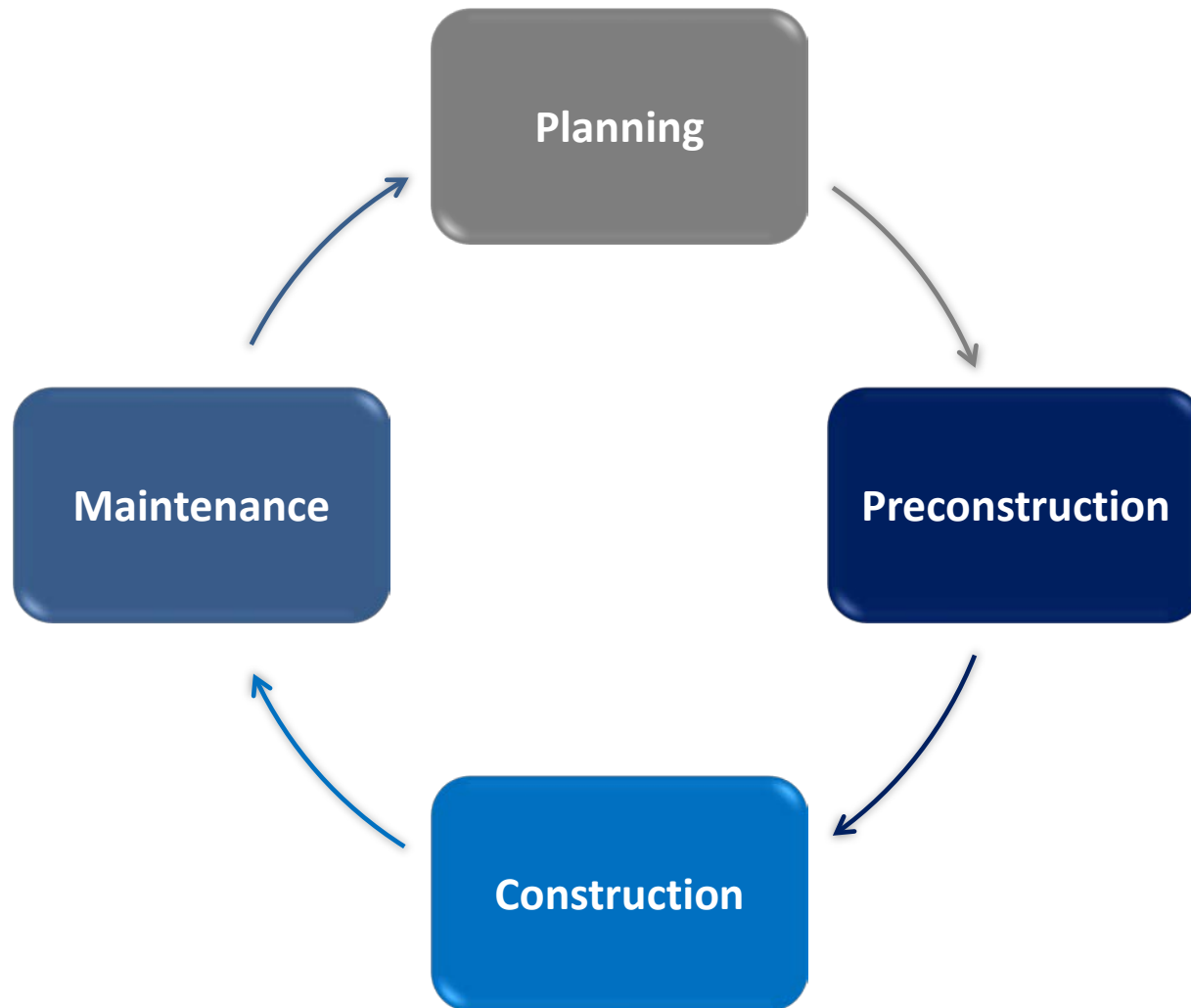
- Governor's Amended is DOT&PF's mission for FY2018
- Feasibility Study Final Report in Fall 2017

FY2019

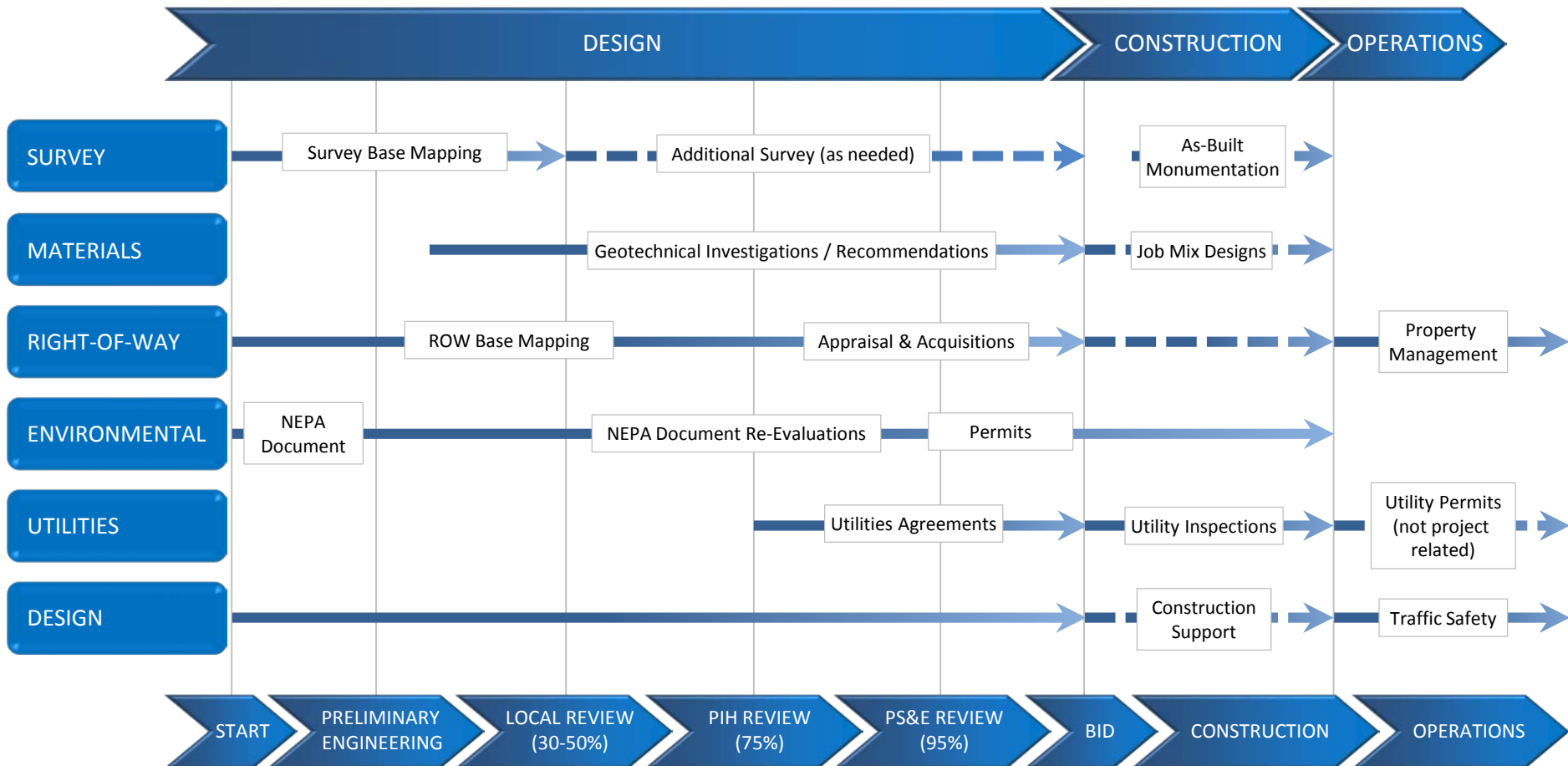
- Study Final Report considered during budget development
- Prepare for 2018 Legislative Session



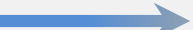

Project Life Cycle



Project Life Cycle



Legend

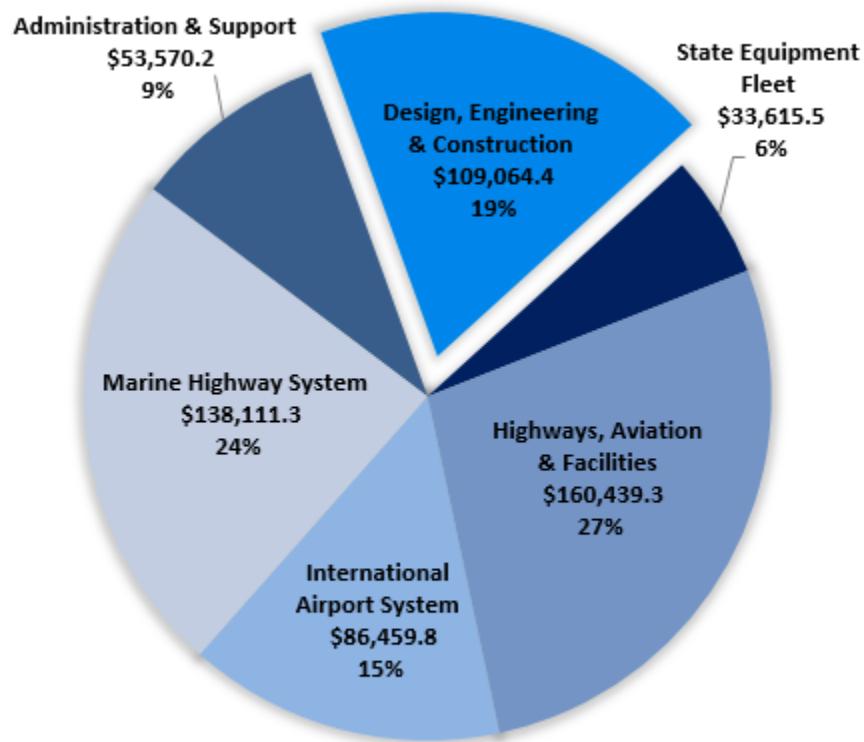
Primary Activity  Secondary Activity 

NEPA = National Environmental Policy Act
ROW = Right-of-Way

PIH = Plans in Hand
PS&E = Plans, Specifications and Estimate

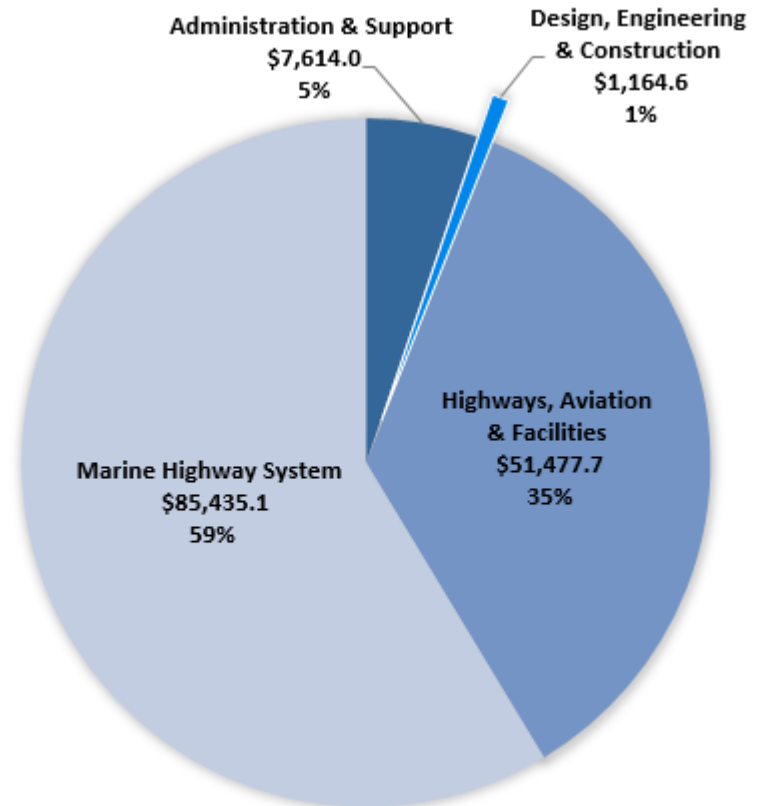
FY2018 Governor's Proposed DOT&PF Results Delivery Units (RDU)

All Funds



Total: \$581,260.5

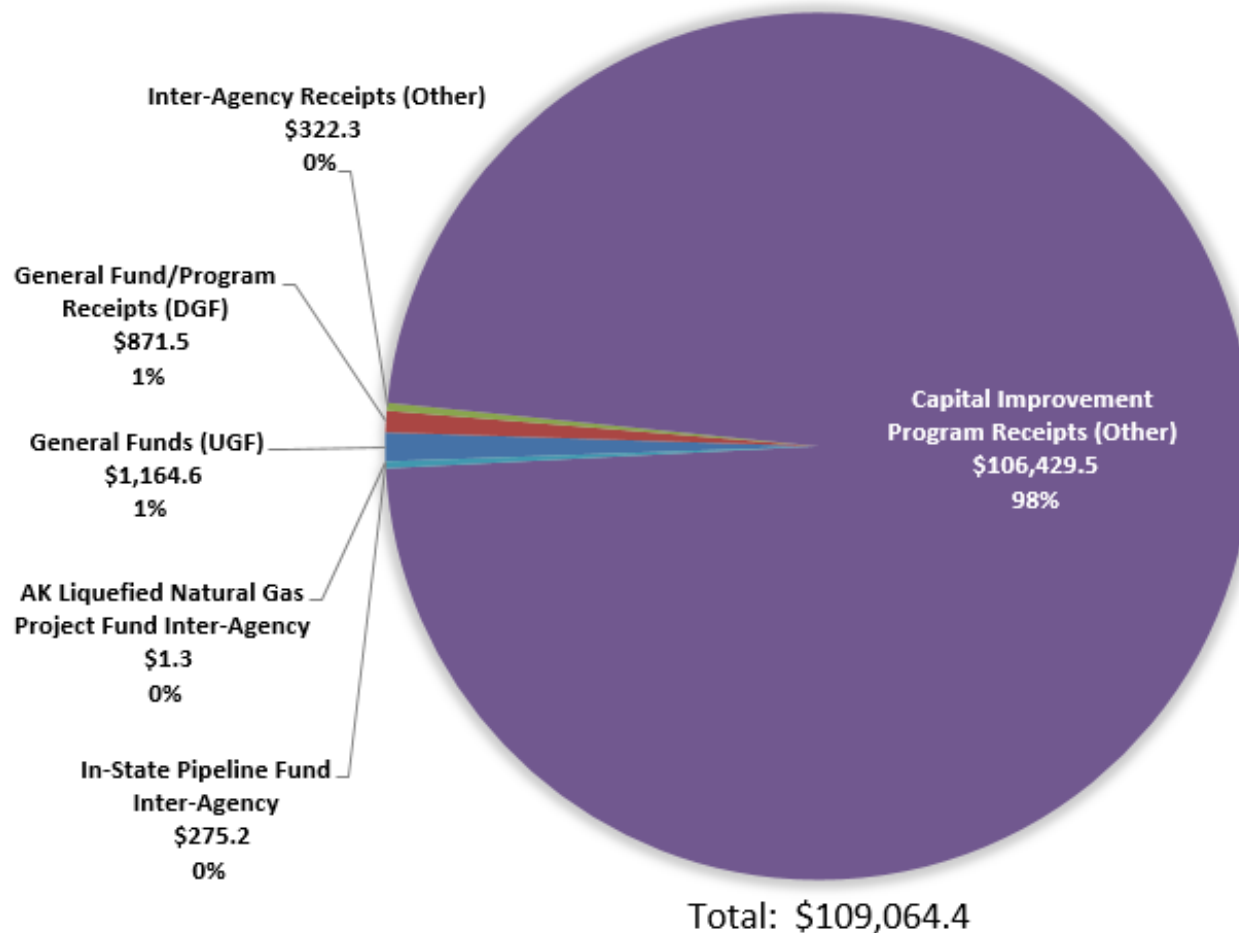
Unrestricted General Funds



Total: \$145,691.4

FY2018 Governor's Proposed Design, Engineering & Construction RDU

All Funds



Design, Engineering & Construction 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

FY2018 Proposed Budget Changes Design, Engineering & Construction RDU

- **Capital Program Optimization**

- Position Reduction-71
 - (31 PFT; 11 PPT; 29 NP)
- Funding Reduction \$4,370.4

- **Dissolution of Knik Arm Crossing Component**

- Position Reduction 6 PFT
- Funding Reduction \$736.4

- **Shared Services of Alaska (SSoA) Implementation**

- Transferred 10 PCNs to Department of Administration
- \$77.8 Reduction for savings realized by SSoA implementation





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

