



Alaska Department of Transportation & Public Facilities

Senate Bill 25

John Binder, Deputy Commissioner

February 2, 2017

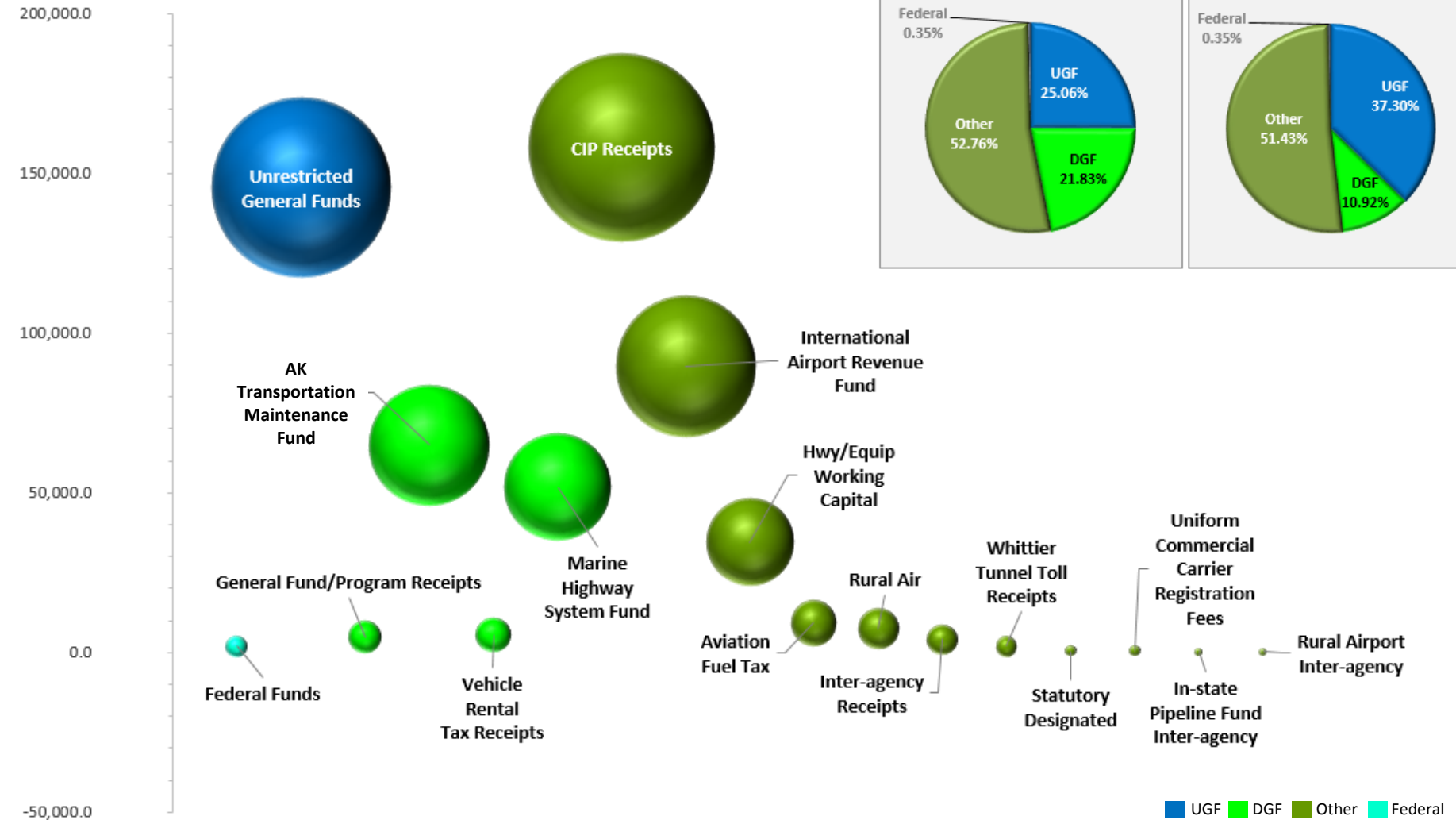


Scope

- This briefing addresses the Department of Transportation & Public Facilities (DOT&PF) operating budget.
- The funds generated by Alaska's Motor Fuel Tax that will be placed in the Alaska Transportation Maintenance Fund (DGF/Other) replace an equal amount of Unrestricted General Funds (UGF) that currently fund DOT&PF's operating budget.
 - UGF to DGF fund swap: \$64.8M
 - UGF to Other fund swap (Aviation): \$4.5M
 - Total fund swap: \$69.3M
- The budget components that are recipients of the fuel tax revenue are the regional Highways & Aviation components and the Alaska Marine Highway System.

FY2018 Governor's Proposed Operating Budget All Funding Sources

Total: \$581,260.5



Keep Alaska Moving through service and infrastructure

PRESERVE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Off-Surface
Preservation

Surface
Preservation

Vehicle
Management

Bridge Preservation

Vessel/Terminal
Preservation

OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Illumination

Signals

Snow & Ice Removal

Signage

Striping

Operate Certificated
Airports

MODERNIZE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Plan Infrastructure

Design/Engineer

Construct

PROVIDE TRANSPORTATION SERVICES

Manage Ferry
Reservation System

Operating Ferry
Terminals

Operating Ferries on
Routes

Retain and Expand
Business

Transit



Preserve

Preserve Alaska's Transportation Infrastructure

Preserve extends the life of existing infrastructure – it is the responsibility of the department to maximize the lifespan of our transportation infrastructure; to ensure assets meet federal transportation standards; and to restore deficiencies in the various structures upon which the system operates.

Direct Services that support Preserve:

- Surface Preservation
- Off-Surface Preservation
- Bridge Preservation
- Vehicle Management
- Vessel/Terminal Management

Operating Budget

PRESERVE

\$138,998.5

23% UGF

5% DGF

72% Other

Positions: 903

Measures

1) Percent of System meeting Service Standards

2) Maintenance cost / lane miles maintained



Excellent Brush Cutting



Failing Brush Cutting



Excellent Drainage



Failing Drainage

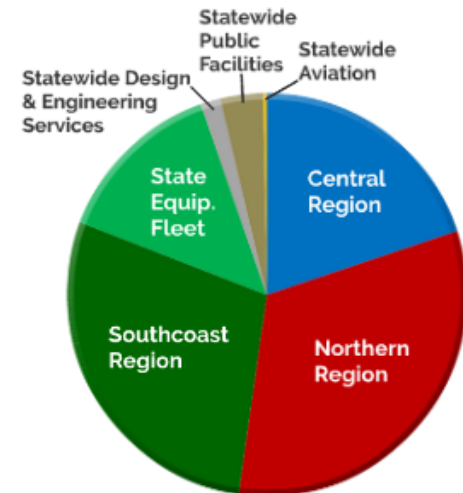
Off-Surface Preservation

\$26,225.5

29% UGF

2% DGF

68% Other



Positions: 164



Operate

Operate Alaska's Transportation Infrastructure

Operate allows movement on existing infrastructure – it is the responsibility of the department to insure our transportation system functions smoothly; that streets and runways are free of snow and ice; that lighting, signage and signals are all operational; that roads are swept and striping is visible. Airports are operated for the safe movement of people and cargo.

Direct Services that support Operate:

- Illumination
- Snow & Ice Removal
- Operate Certificated Airports
- Striping
- Signage
- Signals
- Information Transportation Services

Operating Budget

OPERATE
\$105,292.8

71% UGF

4% DGF

24% Other

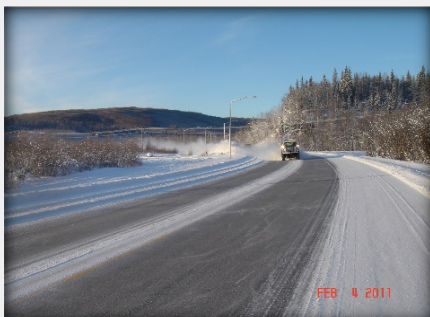
1% Fed

Positions: 548

Measures

1) Average time per event to achieve performance target for each priority level

2) Average equipment & labor costs per event / lane-mile



Good Winter Driving Conditions



Fair to Poor Winter Driving Conditions



Hazardous Winter Driving Conditions

Snow & Ice Removal

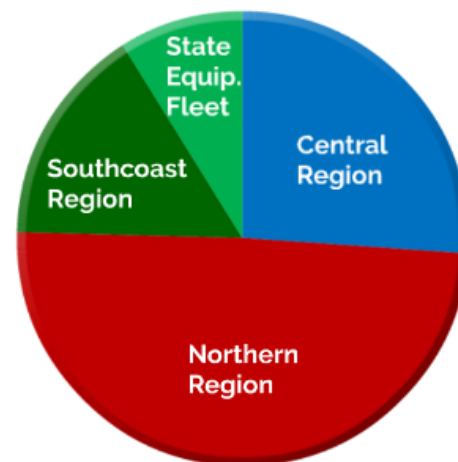
\$73,997.4

75% UGF

4% DGF

20% Other

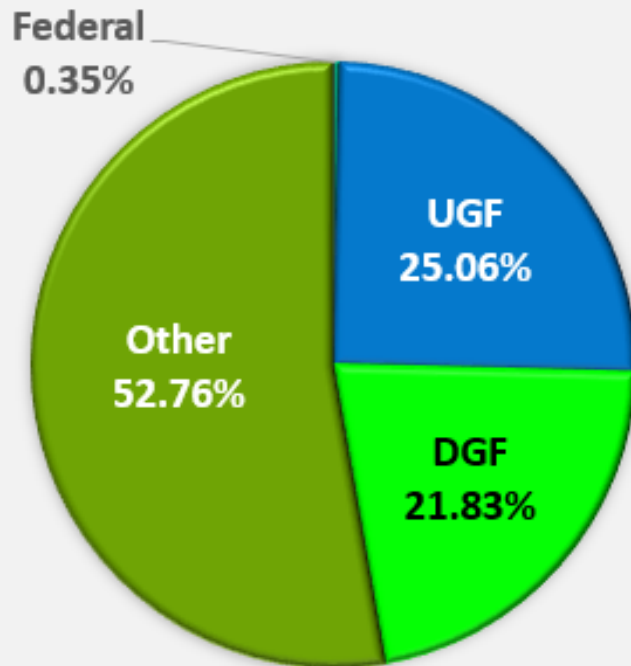
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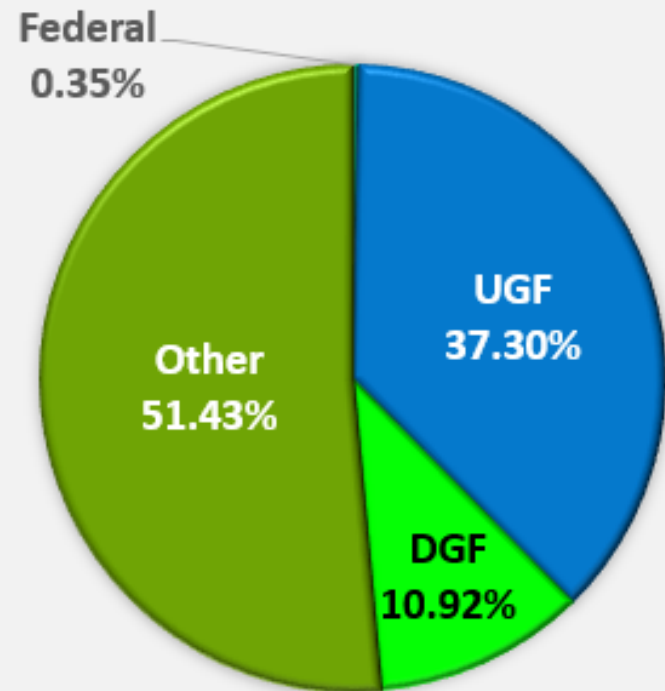
Positions: 385

Comparison of Fund Category Distribution: FY2018 Governor's Proposed vs. FY2017

FY2018 Governor's Proposed



FY2017 Management Plan



For a list of all fund sources, please refer to slide 3 in this presentation

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