



Alaska Department of Transportation & Public Facilities

**Preserve, Operate, Modernize Core Services
House Finance Subcommittee**

Amanda Holland, Acting Deputy Commissioner
Christopher Hodgin, P.E., C.E.M., LEED-AP, CCCA (Energy Office)

February 1, 2018

Keep Alaska Moving through service and infrastructure

Meet the People of DOT&PF

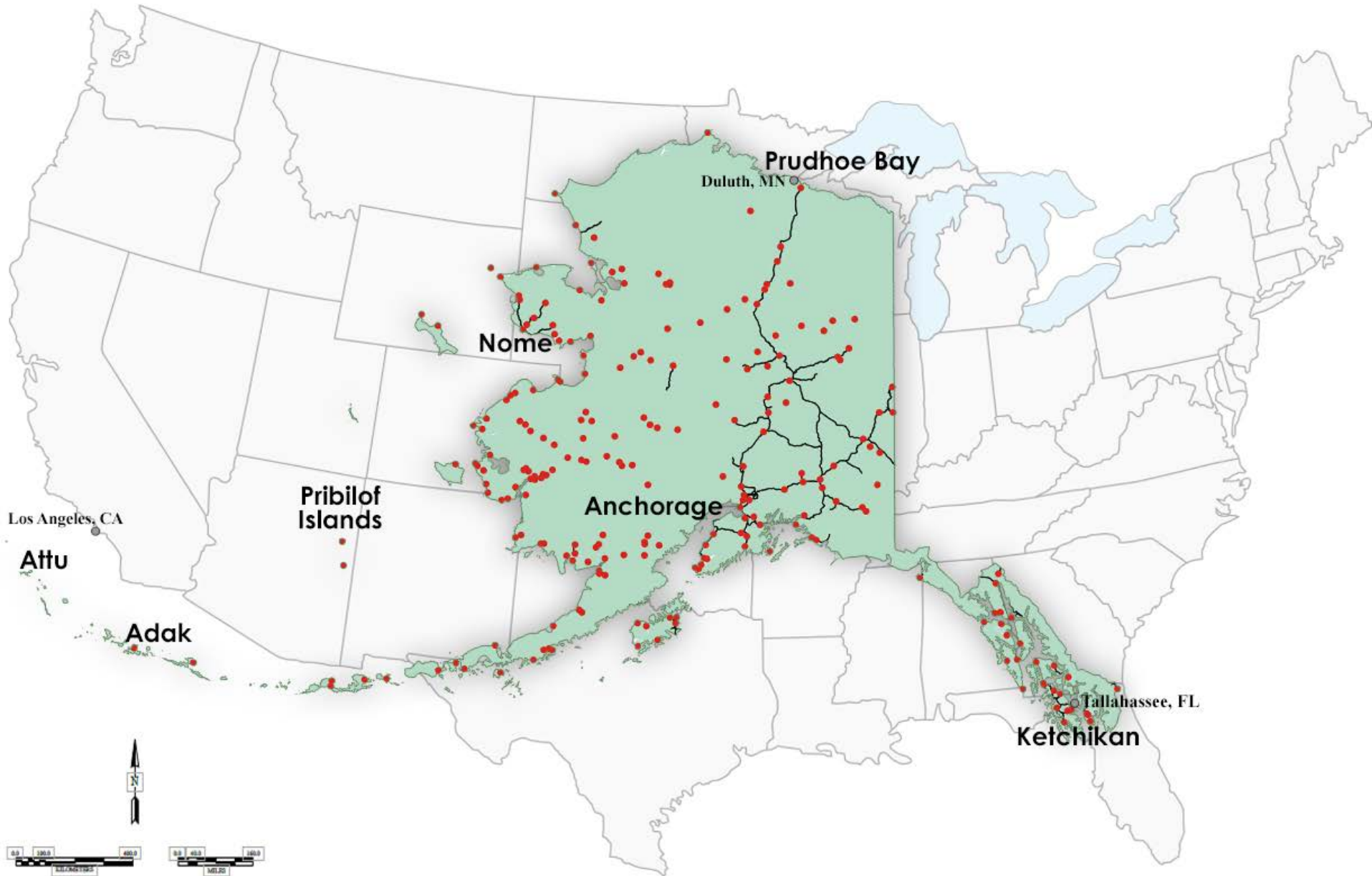
Elena Fernandez

Environmental Impact Analyst II, Preliminary Design & Environmental

- First came to Alaska as an intern from Kenyon College to study fisheries and marine science in Juneau.
- Putting an interest in marine biology to work for DOT&PF.
- Earned Master's degree from UAF in Fisheries Oceanography in 2014.
- Enjoys working for the department because of her colleagues—it's a good working environment in which collaboration is encouraged. Elena serves her community as a firefighter and rescue technician for Palmer Fire & Rescue.
- When not putting fires out and responding to medical emergencies, she enjoys riding horses, quilting and fishing.



Vast and Geographically Diverse Responsibility



What We Preserve & Operate

- 5,629 center line miles of highways
- 836 DOT&PF owned bridges
- 242 State Airports (240 are rural airports)
- 758 Public Facilities Occupied by 17 state and local agencies



Design, Engineering & Construction; State Equipment Fleet; Highways, Aviation & Facilities International Airports RDU; & Marine Highway System RDUs

RDU	Component	Funding (in thousands)	Budgeted/Filled Positions *as of 11/15/17 (adjusted for FY19)	# of Alaskans Served	* % Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Design, Engineering & Construction	Statewide Design and Engineering Services	\$12,242.9: \$63.2 UGF; \$12,179.7 Other	65 PFT/56 PFT; 1 PPT/1 PPT; 2 NP/2 NP		0%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 34, 35, 36, 36, 44
	Regional Design and Engineering Services Components	\$50,344.7: \$350.5 UGF; \$874.5 DGF; \$49,119.7 Other	341 PFT/311 PFT; 36 PPT/32 PPT; 8 NP/7 NP		1.7%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 29, 30, 34, 35, 36, 44
	Regional Construction and CIP Support Components	\$45,219.4: \$316.0 UGF; \$44,903.4 Other	209 PFT/194 PFT; 144 PPT/122 PPT; 24 NP/0 NP		0%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 34, 35 36, 44
State Equipment Fleet	State Equipment Fleet	\$33,619.1: Other	157 PFT/149 PFT		100%	Important	Effective	No	No	Yes-AS 44
Highways, Aviation & Facilities	Facilities Services	\$4,214.0: \$83.2 UGF; \$4,130.8 Other	136 PFT/121 PFT; 6 PPT/5 PPT; 2 NP/2 NP		Approximately 91% anticipated	Important	Effective	No	Yes	Yes-AS 35, 36, 44
	Traffic Signal Management	\$1,770.4: \$1,759.3 UGF; \$11.1 Other	N/A		0%	Critical	Effective	No	Yes	Yes-AS 44
	Regional Highways and Aviation Components	\$123,900.8: \$60,773.6 UGF; \$38,810.3 DGF; \$23,222.4 Other; \$1,094.5 Fed	501 PFT/ 472 PFT; 66 PPT/55 PPT; 36 NP/3 NP		3.4%	Critical	Effective	No	Yes	Yes-AS 02, 19, 30, 38, 44
	Whittier Access and Tunnel	\$6,260.4: Other	1 PFT/1 PFT		30.8%	Critical	Effective	No	Yes	Yes-AS 37, 19
International Airports	International Airports	\$87,148.4: \$86,336.8 Other; \$811.6 Fed	444 PFT/416 PFT; 26 PPT/18 PPT		99.0%	Critical	Effective	No	Yes	Yes-AS 02, 18, 37, 44
Marine Highway System	Marine Highway System	\$139,743.3: \$86,005.5 UGF; \$51,885.1 DGF; \$1,852.7 Other	708 PFT/702 PFT; 57 PPT/51 PPT; 52 NP/51 NP		34.5%	Critical	Effective	No	No	Yes-AS 19, 23, 36, 44

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

Infrastructure Repair

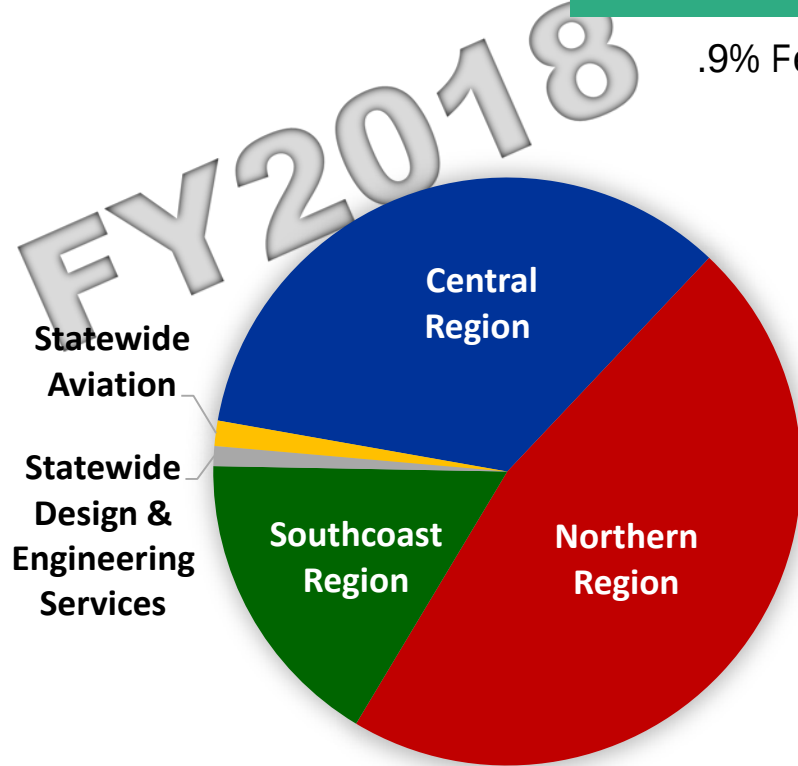
\$32,014.3

41.1% UGF

25.3% DGF

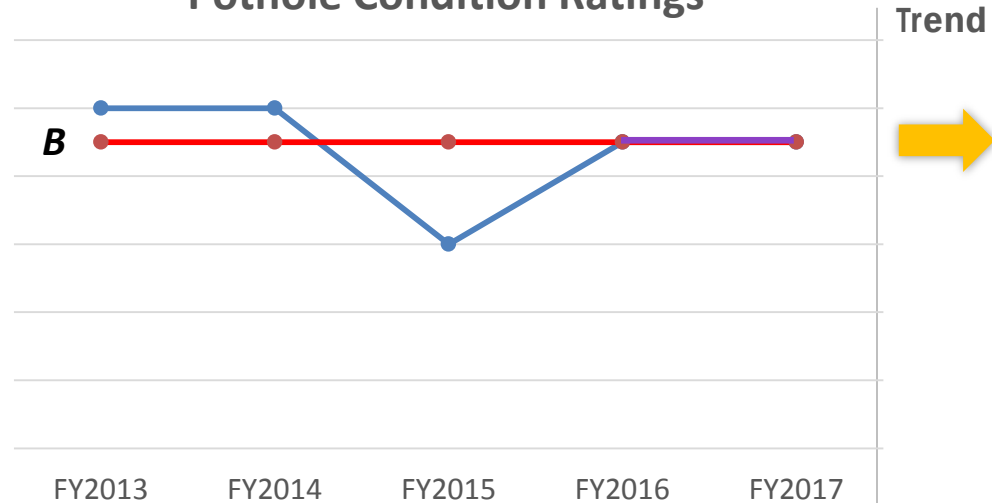
32.8% Other

.9% Fed

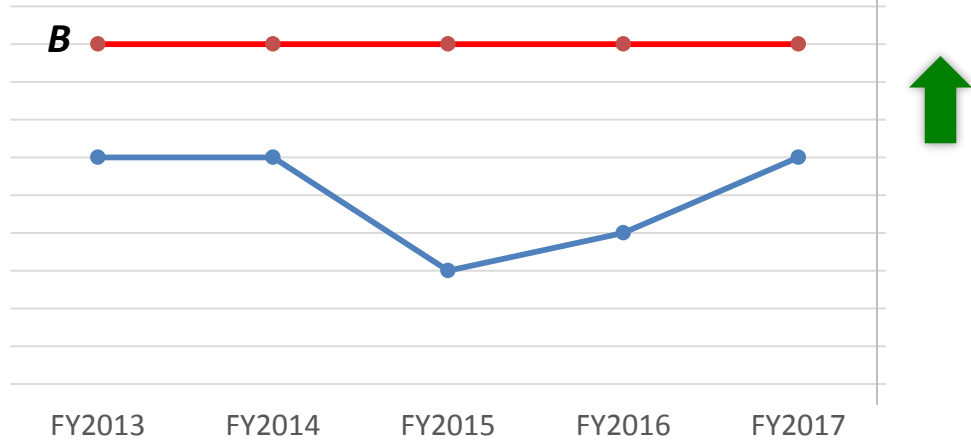


Condition Ratings

Pothole Condition Ratings



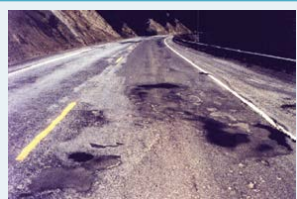
Culvert Condition Ratings



Target is condition at **B** rating or better

Positions: 173

Pavement Condition Ratings

Performance Target	Performance Target Description	Illustration
A (Excellent Pavement condition)	The structure, smoothness, and durability of the pavement surface are excellent. The surface is free of potholes and exhibits little or no cracking. Past repairs like patches and crack seals are in excellent condition. There are small or no drop-offs at pavement edges. Pavement condition has not degraded.	
B (Good Pavement condition)	The pavement is in overall good structural condition and offers a satisfactory ride. Pavement exhibits sound material quality. Occurrences of distress such as cracking, potholes, rutting, and pavement materials problems are infrequent and minor. Past repairs are in good condition with limited need for rework. Pavement edge drop-offs are infrequent.	
C (Fair Pavement Condition)	Pavement shows moderate problems with structural deterioration like cracking, pot-holes and past repairs that are affecting the ride quality. Pavement is showing oxidation of surface, flushing/bleeding, or loss of material through raveling.	
D (Poor Pavement Condition)	Pavement deterioration is significant, with up to half of the pavement area exhibiting one or more types of serious distress: structural deterioration like large numbers of cracks or potholes and or repairs, ride quality from rutting or surface roughness or large sections of pavement edge drop-offs. Surface condition may affect speed and vehicle handling.	
F (Failing Pavement Condition)	Pavement is deteriorated over more than half its area. The integrity of the pavement and the ride quality it offers are degraded by extensive damage like potholes, cracking, rutting or surface roughness from failing pavement or repairs. Extensive edges drop-offs. Speed and vehicle handling likely affected.	

Traffic Operations

\$11,497.1

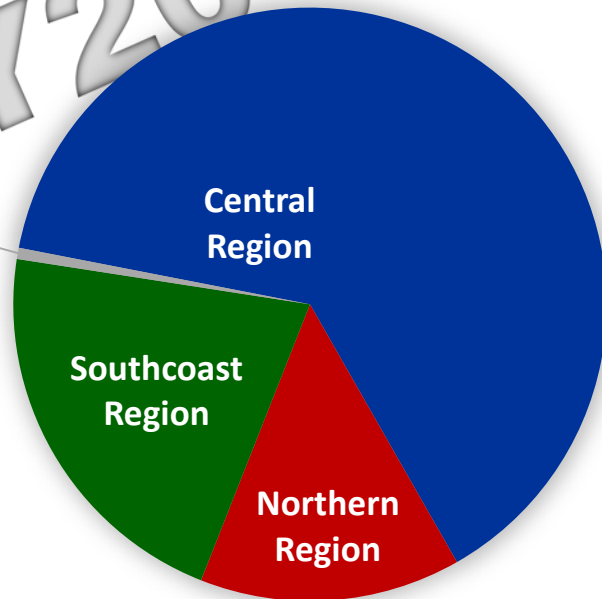
47.6% UGF

33.5% DGF

18.2% Other

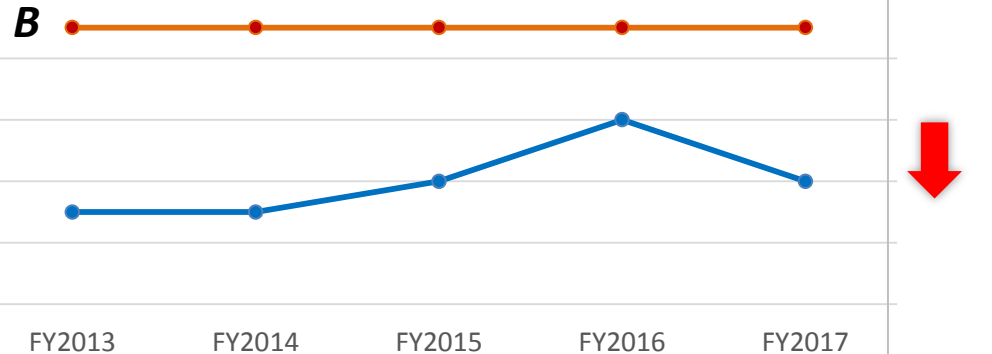
.8% Fed

Statewide
Design &
Engineering
Services

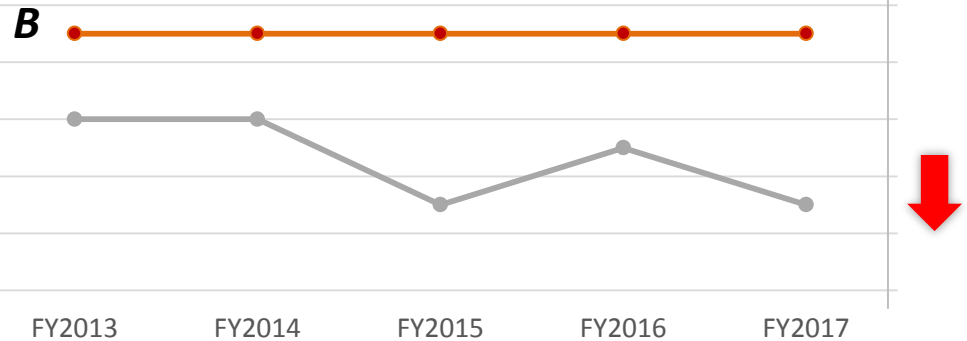


Condition Ratings

Pavement Striping Condition Ratings



Traffic Sign Condition Ratings



Target is condition at **B** rating or better

Lighting curfew (Minnesota from International to Old Seward) July-November 2017 (Midnight-5am) resulted in a 45% saving = \$1,455.00. We will be looking at expanding this in additional locations in the future.

Positions: 54

Facilities

The Facilities component serves Alaskans by:

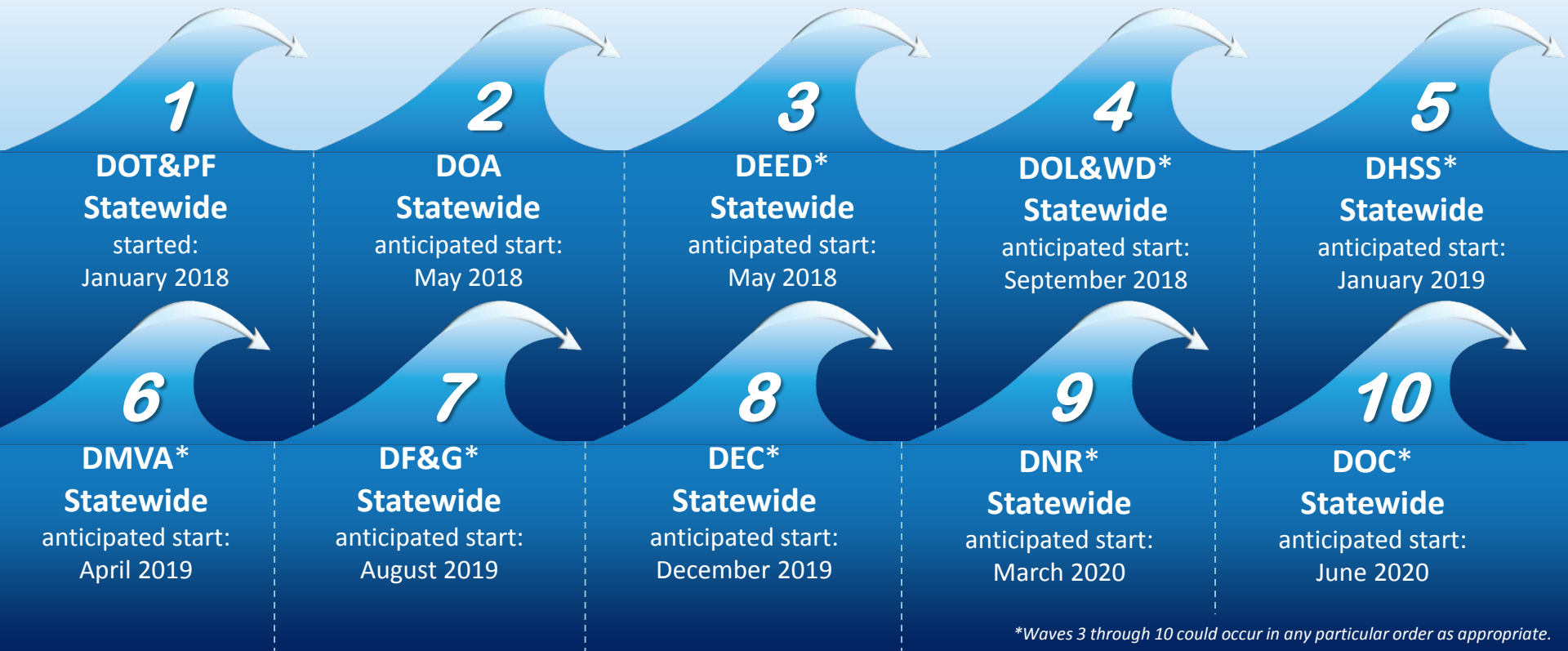
- Providing clean and safe public facilities
- Extending the life of equipment (e.g., graders) that provide services such as plowing
- Protecting materials such as sand to maximize their usefulness



Chandalar DOT&PF Maintenance Shop. Photo by Chuck Eldridge, Alaska DOT&PF

Facilities Shared Services

Statewide Expansion Schedule Maintenance & Management of State-owned facilities

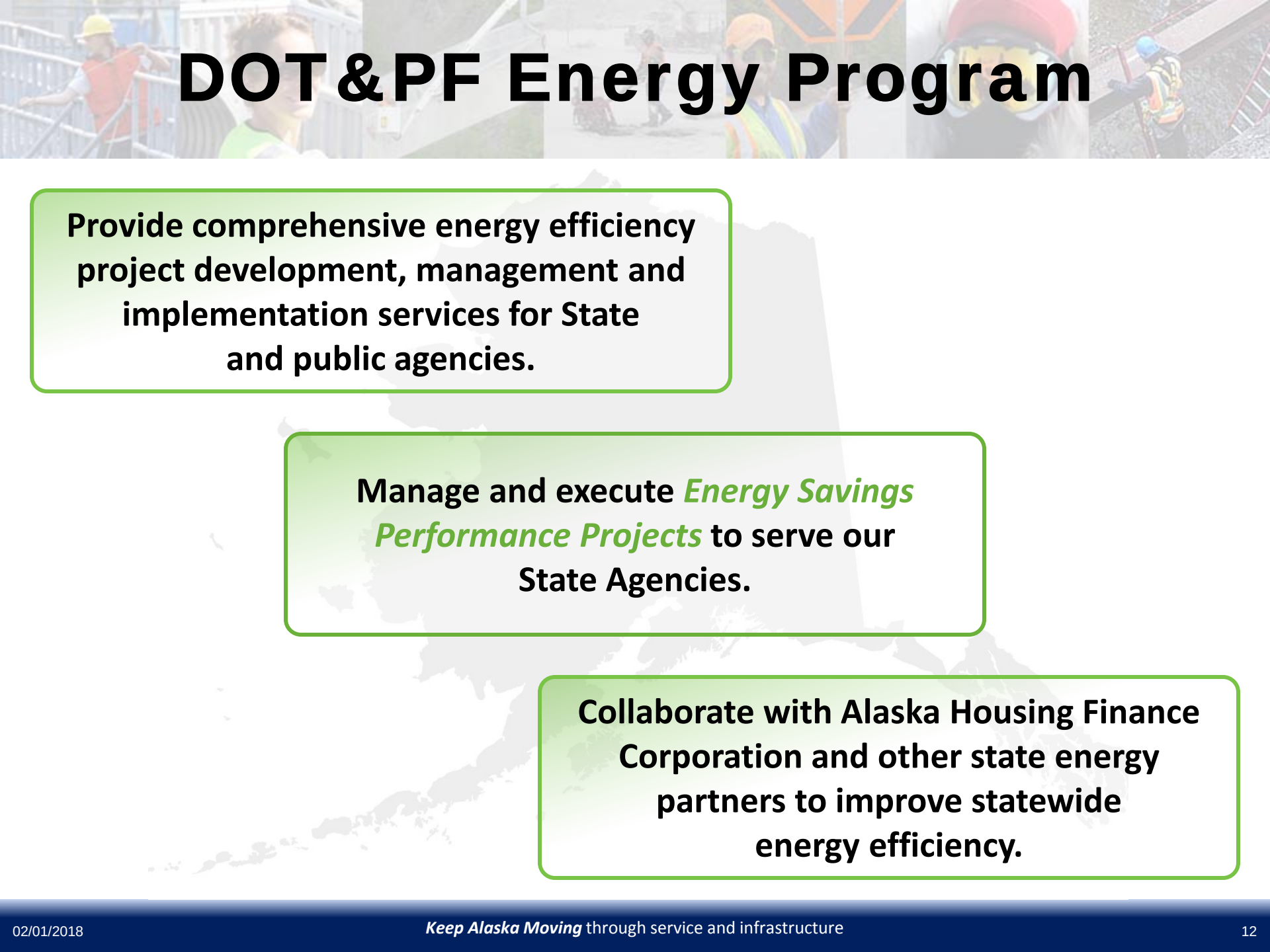


DOT&PF Energy Program

**Alaska
Sustainable
Energy Act –
AS 44.42.067**

**Statutory
requirement to
perform energy
efficiency
improvements in at
least 25% of State
public buildings
10,000 square feet
or larger, excluding
Legislative and
Court Buildings by
January 1, 2020.**

**Requirement
achieved in 2014.
DOT&PF is
continuing to
develop and
execute further
projects.**



DOT&PF Energy Program

Provide comprehensive energy efficiency project development, management and implementation services for State and public agencies.

Manage and execute *Energy Savings Performance Projects* to serve our State Agencies.

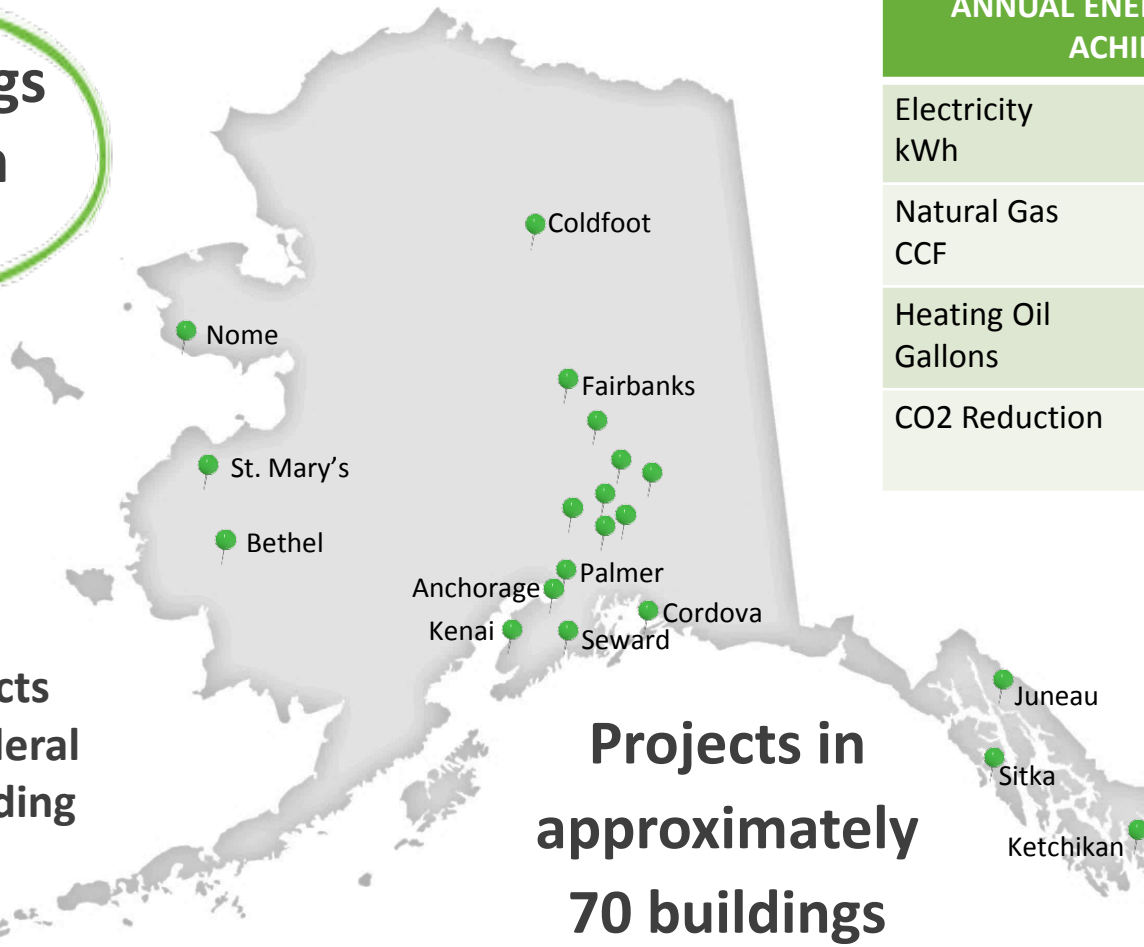
Collaborate with Alaska Housing Finance Corporation and other state energy partners to improve statewide energy efficiency.

DOT & PF Energy Program

**Annual Savings
greater than
\$3.2M**

**> \$35M in projects
through state, federal
and financed funding**

**Projects in
approximately
70 buildings**



ANNUAL ENERGY SAVINGS ACHIEVED

Electricity kWh	> 8,115,000
Natural Gas CCF	> 162,000
Heating Oil Gallons	> 261,000
CO2 Reduction	>10,000 Tons

Proposed Budget Changes

Highways and Aviation

Preserve, Operate Core Services:

- Reduced overtime for winter and summer maintenance
- \$175.0 UGF reduction

Design, Engineering and Construction

Modernize Core Service:

- Eliminate Harbor Program Development allocation
- \$320.1 UGF reduction

Facilities

Shared Services:

- 28 positions transferring from Administration and Education & Early Development

Information Systems & Services

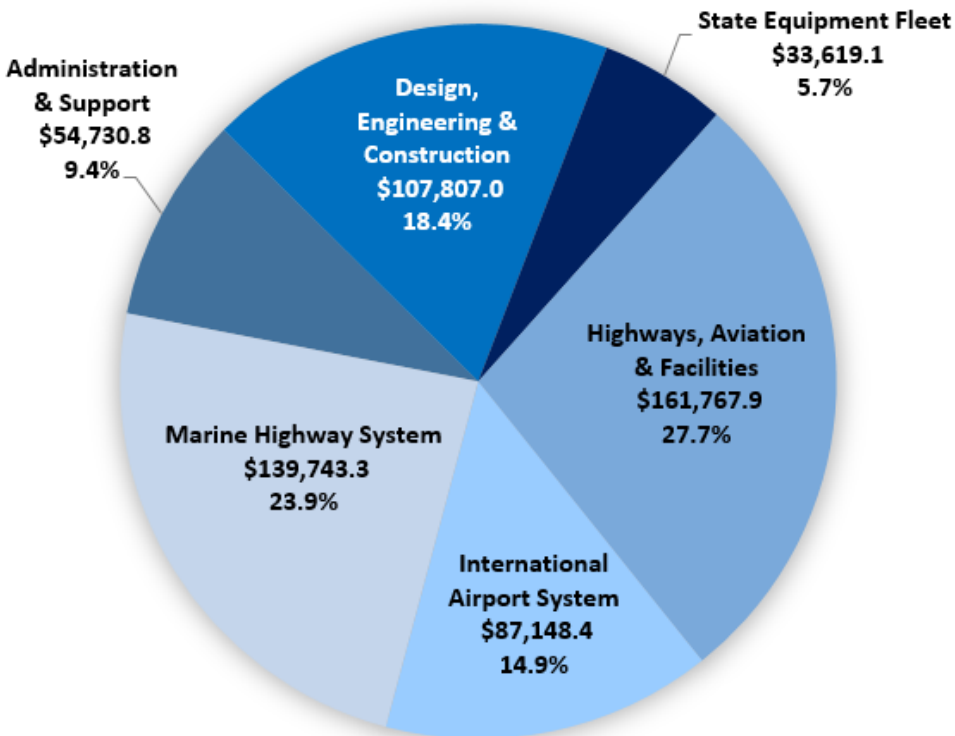
Shared Services:

- 10 positions transferring to Administration, Office of Information Technology



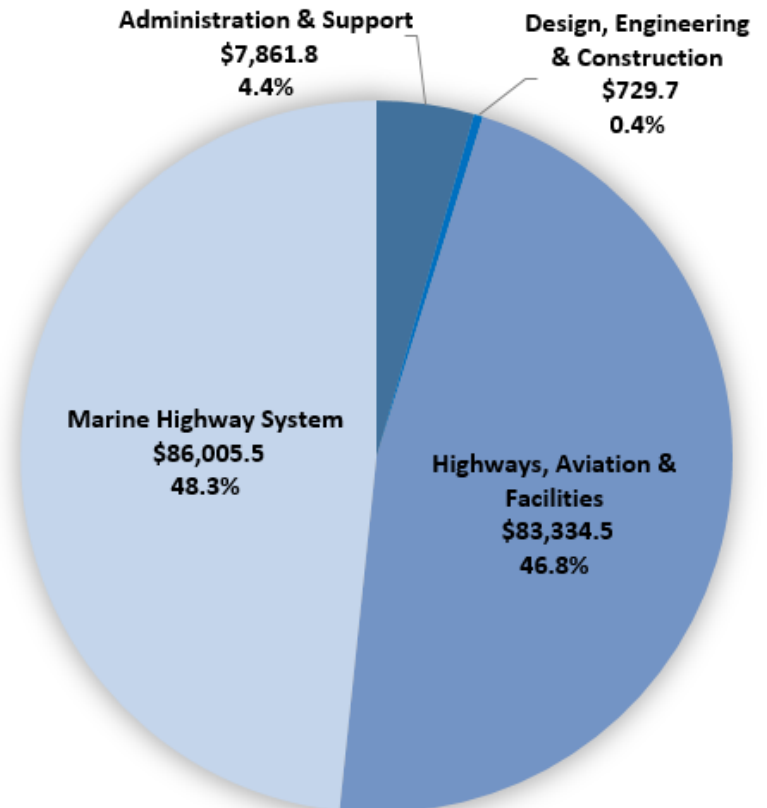
FY2019 Governor's Proposed DOT&PF Results Delivery Units (RDU)

All Funds



Total: \$584,816.5

Unrestricted General Funds



Total: \$177,931.5

Thank You

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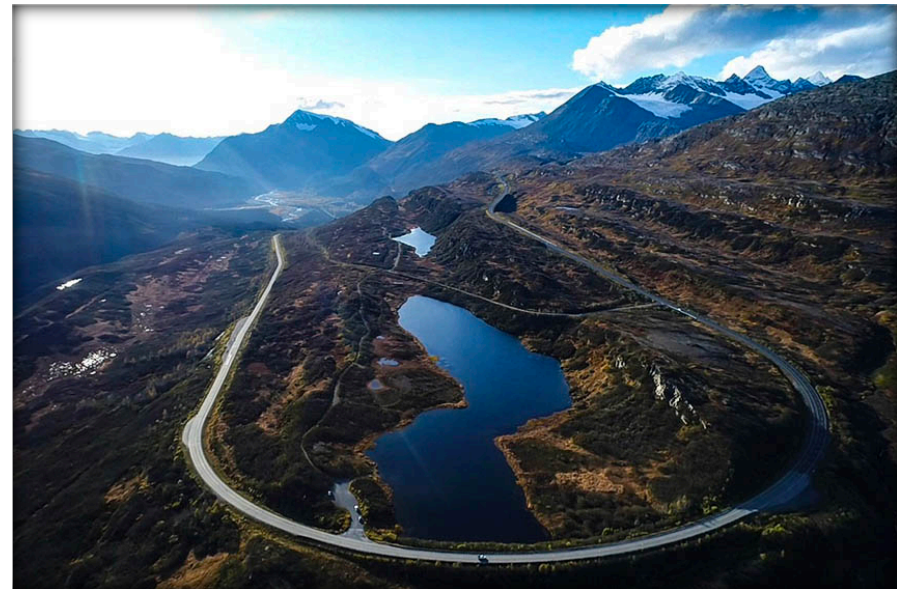
(907) 269-7484

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



Blueberry Lake fly over, 2017 construction season. Photo by Brandy Milles, Alaska DOT&PF