



Alaska Department of Transportation & Public Facilities

Department Overview House Finance Subcommittee

Marc Luiken, Commissioner
Amanda Holland, Acting Deputy Commissioner

January 25, 2018

Keep Alaska Moving through service and infrastructure

Our DOT&PF People: Alaskans Serving Alaska

Meet some of the transportation professionals who
Keep Alaska Moving

Matt Tanaka

Engineer/Architect III , Statewide Public Facilities

- Lifetime Alaskan, grew up in Anchorage, raised family there.
- 32 years engineering experience, 21 years with DOT&PF.
- Professional engineer, two bachelor degrees, and MS in civil engineering from Dartmouth.
- Specialized in the delivery of large and complex public facilities projects.
- Enjoys the Alaskan outdoors as a skier, cyclist, fly fisher.
- Contributes to DOT&PF's mission by building & maintaining Alaska's infrastructure with consistent success at meeting customer needs while finishing on time and under budget. He advances One DOT&PF through enthusiastic support and with his expertise.



Lauren Staff

Project Manager, Statewide Public Facilities

- While hiking the Appalachian Trail, decided to pursue a career in the great outdoors and moved to Alaska in 2000.
- Geological Engineering degree from University of Alaska, Fairbanks.
- Has two young daughters and enjoys hiking and camping.
- 10 years of service across the state working with DOT&PF Design & Construction and Statewide Public Facilities.
- Responsible for managing construction, renovation, and repair of facilities in the Northern Region and is committed to thoughtful project development to ensure facilities meet the needs of the people who use them.
- In 2016, was named one of Construction's "Deserving Dozen" for dedication, leadership, and service.





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: dot.alaska.gov/comm/strategic_plan.shtml

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

FY2019 Proposed Budget: www.omb.alaska.gov/html/budget-report/fy2019-budget/proposed.html

Department of Transportation & Public Facilities

Share of Total Agency Operations

(GF Only)
(\$ Thousands)



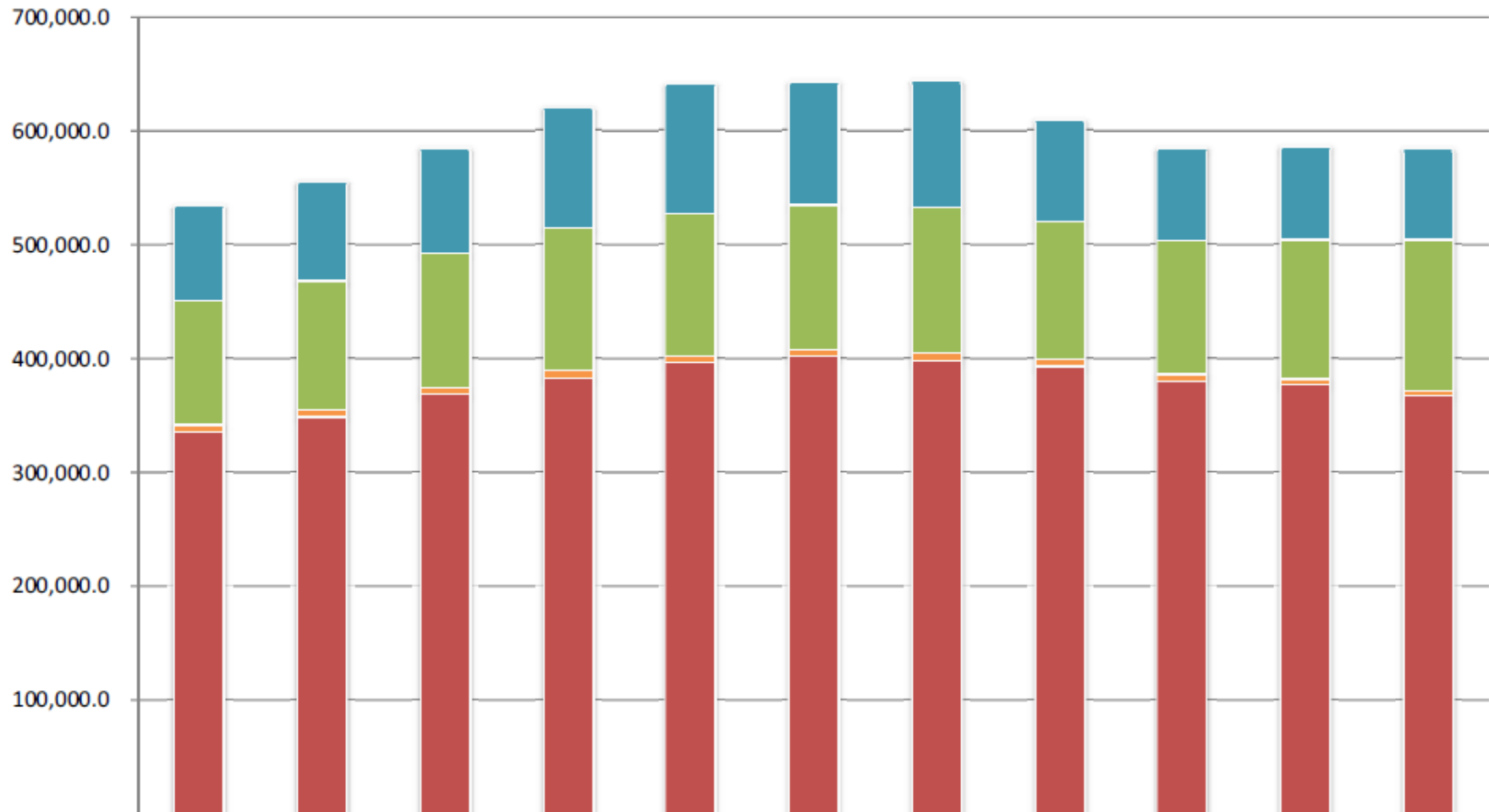
Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison.

Department of Transportation & Public Facilities

Line Items

(All Funds)

(\$ Thousands)



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 GovAdj
Capital Outlay	702.2	641.8	677.6	669.2	613.0	859.0	859.0	843.0	843.0	856.1	722.4
Commodities	83,853.9	87,052.0	92,244.4	105,991.4	114,564.7	108,642.1	111,070.0	89,254.9	81,305.3	81,790.9	79,674.1
Services	109,083.5	113,155.4	117,900.3	125,219.2	125,269.8	127,173.5	128,208.8	121,474.9	117,326.1	122,163.3	132,627.9
Travel	5,866.8	5,961.2	5,912.2	5,892.9	5,898.6	6,141.0	5,965.7	6,004.0	5,798.4	5,244.7	4,923.2
Personal Services	335,393.4	348,989.7	368,421.0	382,975.9	395,811.6	401,091.5	398,409.4	392,691.1	380,015.0	376,537.5	366,868.9

Department of Transportation & Public Facilities

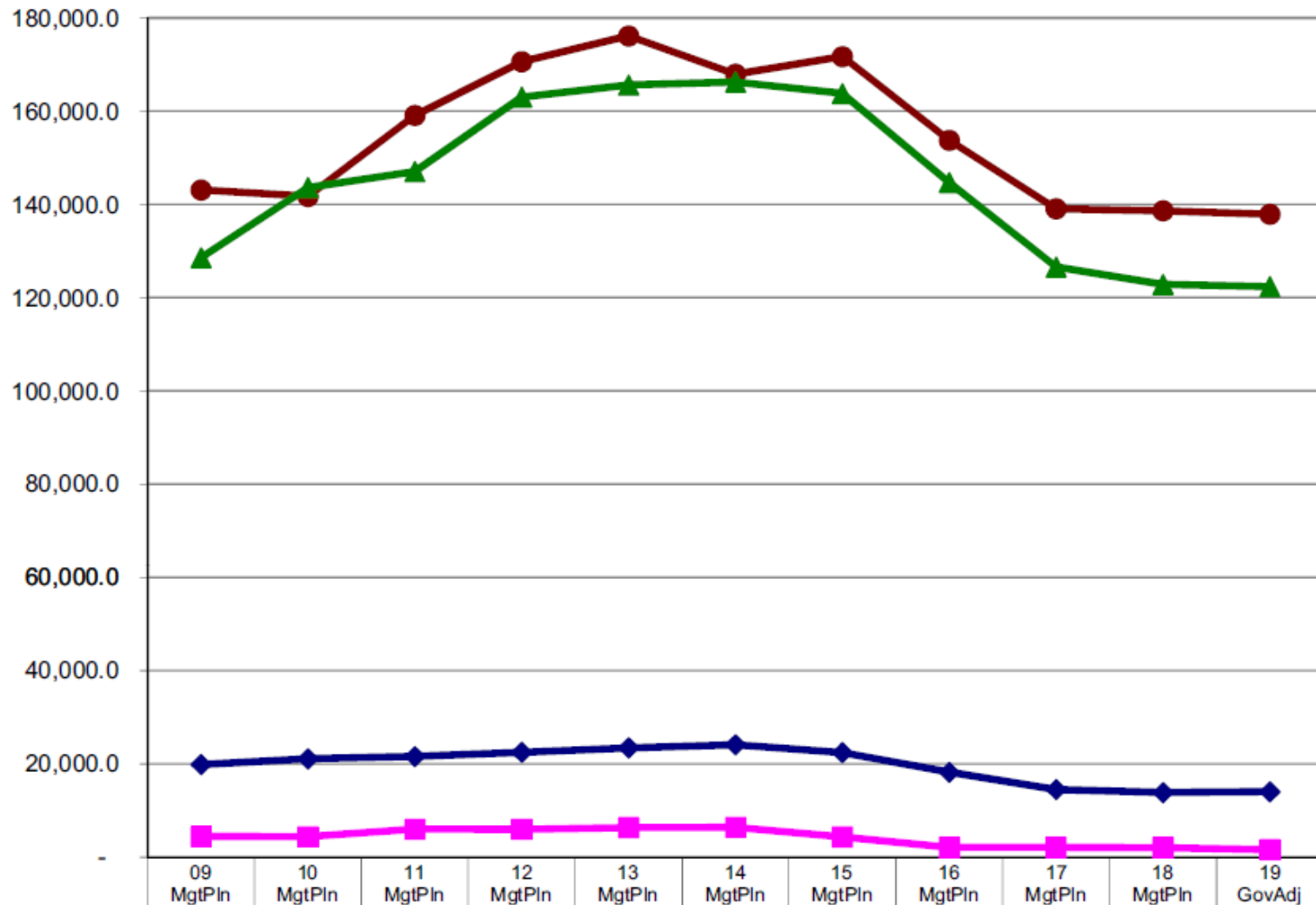
Appropriations

(GF Only)
(\$ Thousands)

The **Alaska Marine Highway System (AMHS)** and the **Highways, Aviation and Facilities** appropriations are the two largest GF appropriations within the agency. In the FY19 Gov Request they amount to **50%** and **44%** of the budget, respectively.

Budgeted general funds to **AMHS** increased 23% (\$33 million) between FY09 and FY13 and have subsequently been reduced \$38 million (22%) returning to below the FY09 level in the Governor's FY19 budget.

Budgeted GF to **Highways, Aviation and Facilities** peaked in FY 14 at \$166 million declining to \$122 million in the Governor's FY19 budget (a decrease of 26%).



Marine Highway System	143,099.	141,704.	159,086.	170,601.	176,127.	167,935.	171,703.	153,757.	139,062.	138,634.	137,890.
Highways, Aviation and Facilities	128,567.	143,617.	147,058.	163,011.	165,596.	166,226.	163,786.	144,705.	126,561.	122,837.	122,370.
Administration and Support	19,879.6	21,101.1	21,587.0	22,479.3	23,428.0	24,122.2	22,424.4	18,217.7	14,503.8	13,864.2	14,038.3
Design, Engineering and Construction	4,444.2	4,395.4	6,007.4	5,961.6	6,343.5	6,390.3	4,335.9	2,111.2	2,112.6	2,057.3	1,604.2

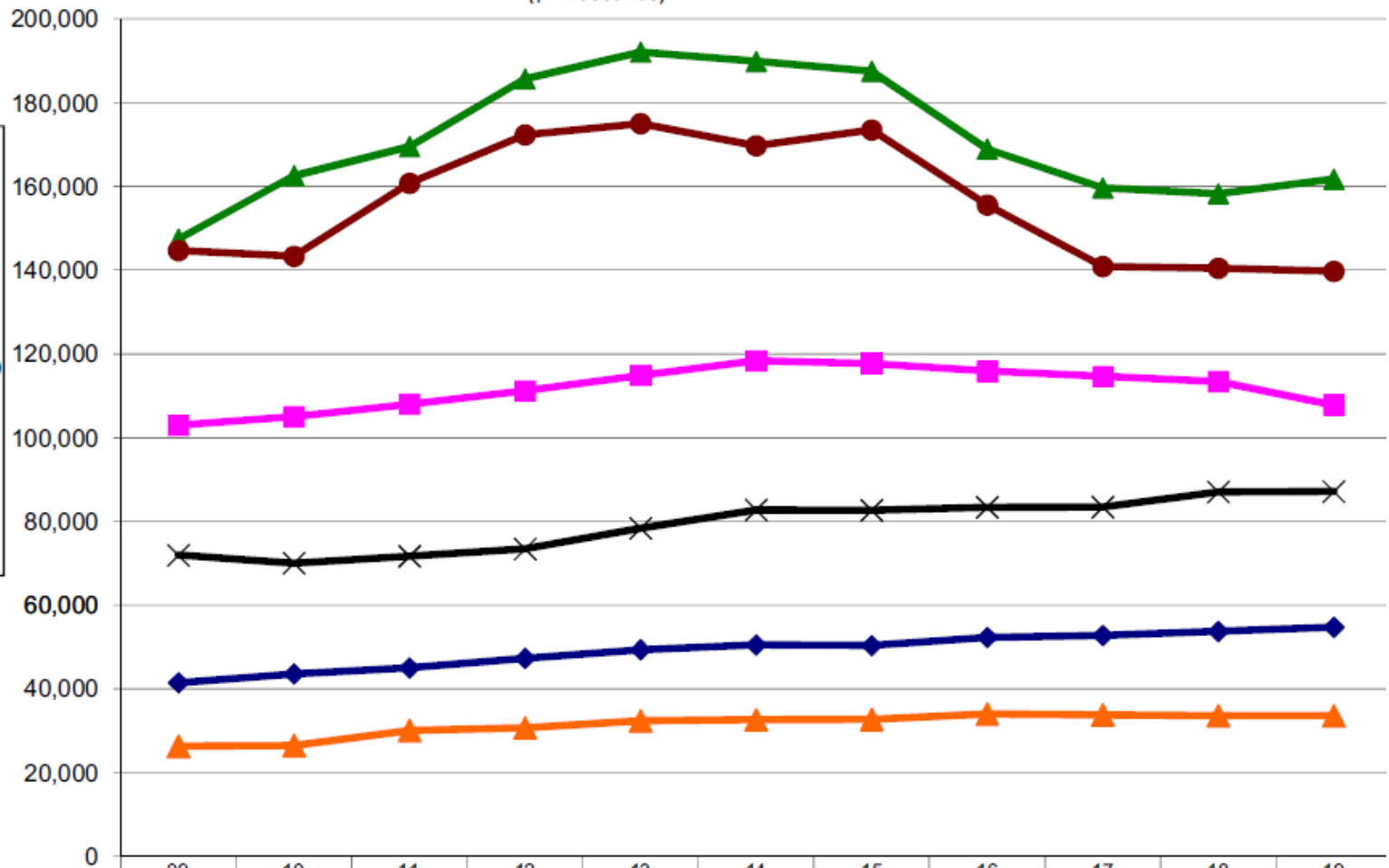
Department of Transportation & Public Facilities

Appropriations

(All Funds)
(\$ Thousands)

When counting all funding sources, **Highways, Aviation and Facilities** nudges **AMHS** in size (28% versus 24%). **Design, Engineering and Construction** rounds out 3rd at 18%. CIP Receipts via the capital budget (primarily federal) comprise this appropriation.

The **International Airport System** is the 4th largest appropriation at 15% of the budget.



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 GovAdj
Highways/Aviation & Facilities	147,437.3	162,569.7	169,529.3	185,707.4	192,121.5	189,879.0	187,515.9	168,983.8	159,654.6	158,252.8	161,767.9
Marine Highway System	144,702.0	143,347.5	160,774.2	172,331.0	175,012.6	169,730.9	173,499.2	155,590.8	140,897.2	140,484.0	139,743.3
Design, Engineering & Constr.	102,996.3	105,018.7	108,007.7	111,209.6	114,880.3	118,369.4	117,722.0	115,919.1	114,661.3	113,434.8	107,807.0
International Airports	71,967.4	70,053.4	71,694.7	73,439.1	78,401.3	82,758.3	82,665.5	83,402.8	83,441.2	87,052.3	87,148.4
Administration and Support	41,498.1	43,593.6	45,046.8	47,325.1	49,361.3	50,520.7	50,367.8	52,330.8	52,791.8	53,753.1	54,730.8
State Equipment Fleet	26,343.0	26,494.2	30,102.8	30,736.4	32,380.7	32,648.6	32,743.3	34,040.6	33,841.7	33,615.5	33,619.1

Transportation & Public Facilities

Results Based Alignment: Core Services

PRESERVE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Projects and activities that extend the life of existing infrastructure



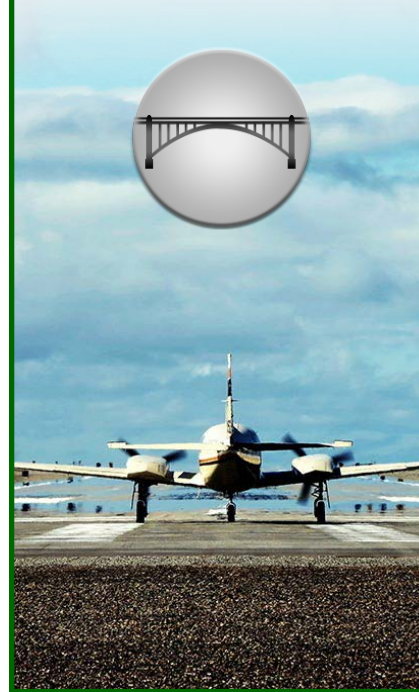
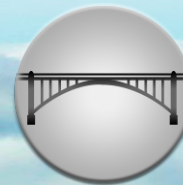
OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Support safe and efficient movement on existing infrastructure



MODERNIZE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Improve infrastructure to meet current standards and capacity



PROVIDE TRANSPORTATION SERVICES

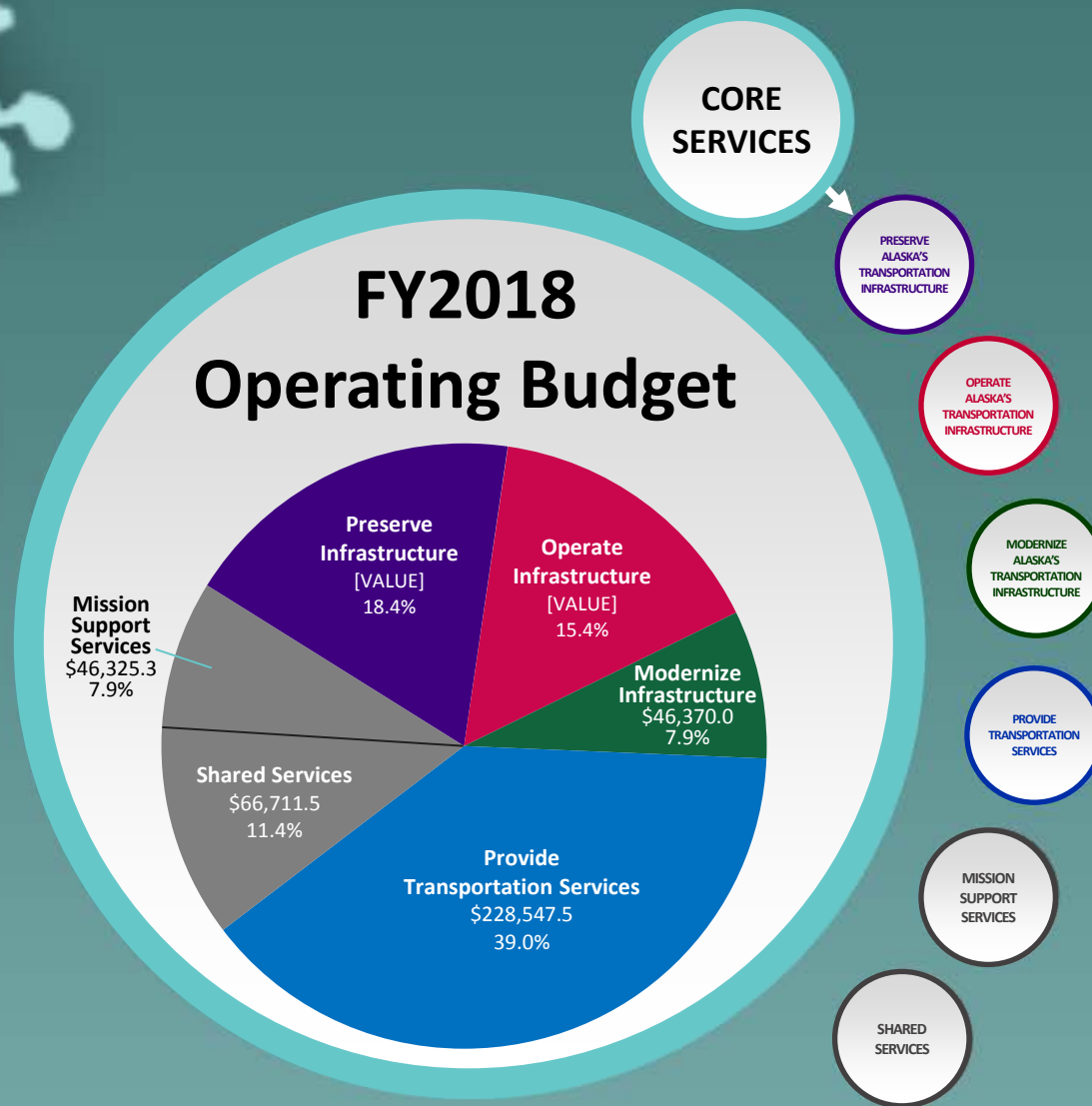
Services that move people and goods on existing infrastructure



Budget Breakout by Core Service

\$586,592.5

(FY2018 Management Plan - \$ shown in thousands)



Snow & Ice Management

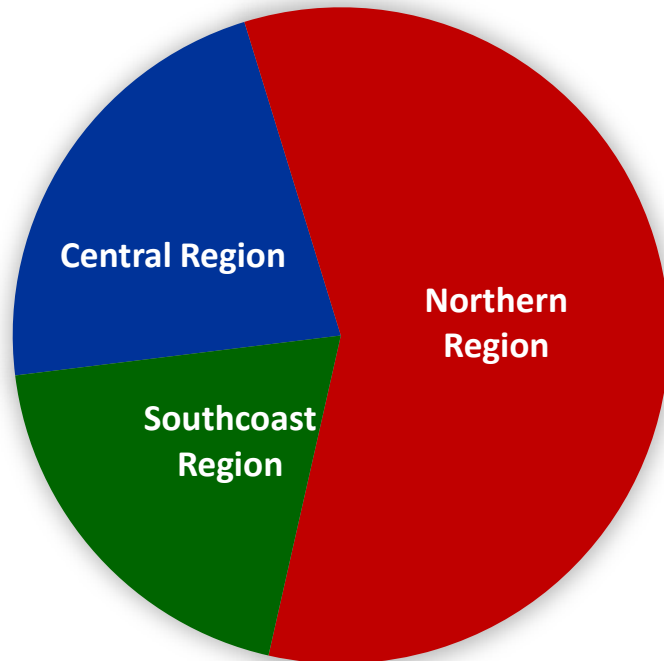
\$61,088.0

52.7% UGF

32.7% DGF

13.6% Other

1.0% Fed



Department-wide performance data

Percent of times target condition was achieved within time goal:



Positions: 298

108 Mile, Steese Highway. Photo by Dennis Cooper, Alaska DOT&PF

Accomplishments



Providing Innovation across the nation



Minnesota Department of Transportation

17 mins ·

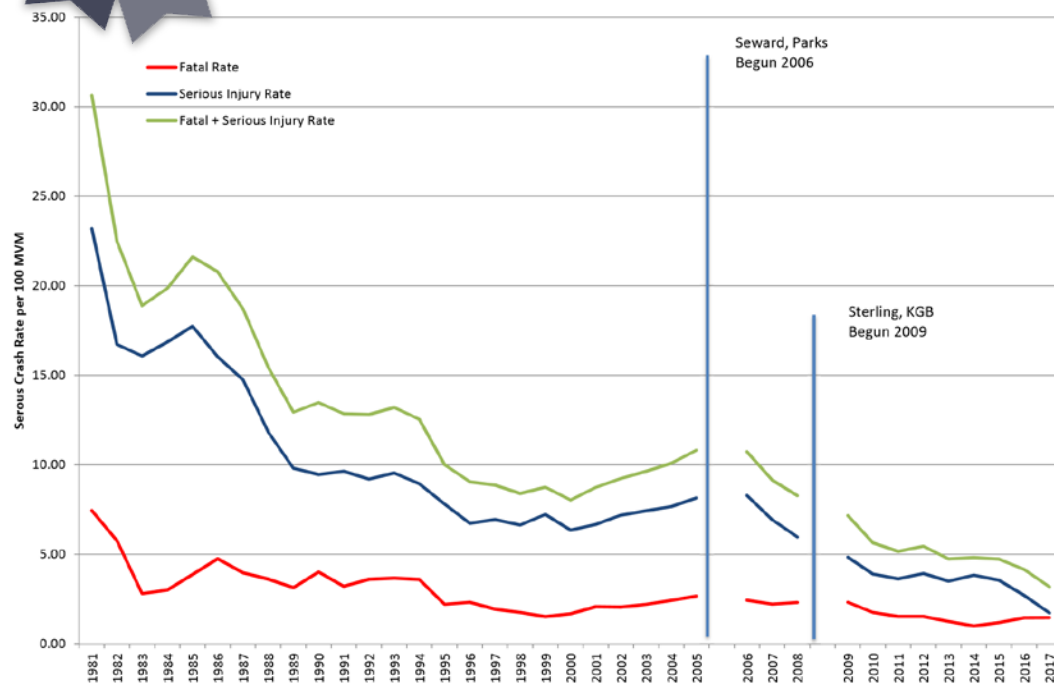
Ice breakers are one of MnDOT's newest advancements in winter maintenance.

The idea for the design came from the Alaska Department of Transportation & Public Facilities—folks who know a thing or two about ice. Carbide-tipped rollers slice through compacted snow and create holes. The broken up ice is then scraped away by an underbody blade. MnDOT currently has 11 ice breakers that are shared across the state as needed.



Roadway Safety Foundation Award received November 2017

Safety Corridors: Serious Crash Rate (5 year rolling average)



Safety & Health

Safety

- Safety moments at the start of each meeting
- Raised awareness in work zones
- Decrease Workers' Compensation claims

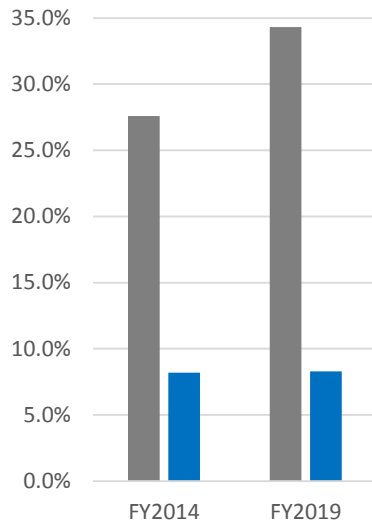
Health

- Monthly health newsletter posted in various facilities
- Regularly host Aetna/Wellness program functions at facilities
- Walks during breaks and lunch
- Commissioner's Corner

Environment

- Goal: achieve independent state of DuPont Bradley Curve
- Increase employee awareness of health and safety

Agency Operating Budget
Percent Health Care



■ Statewide*
■ Transportation & Public Facilities

* Includes executive branch agencies, does not include Judiciary, Legislature, or University.

DOT&PF Budgeted Health Care Costs

FY2014:
\$51,941.0

FY2019:
\$48,391.3



DOT&PF EMPLOYEE INTRANET

Divisions/Sections Site Map Intranet Home DOT&PF Public Employee Directory

Office of the Commissioner

Internal Resources for DOT&PF Staff

DOT&PF Employee Intranet > Commissioner's Corner

Home Videos Success Events Strategic Plan Legislative Briefings Alaskans Keeping Alaska Moving Photos Email Commissioner

Commissioner's Corner

- December 12, 2017
Employee Engagement Survey
Dear DOT&PF Team,
Thanks to all of you who completed the Employee Engagement Survey. Your input is so valuable and the survey results will be used to identify specific actions to improve strategic goals. ([+ read more](#))
- November 27, 2017
Thompson Pass Tech Talk ([+ read more](#))
- November 6, 2017
Results Based Alignment ([+ read more](#))
- October 17, 2017
Great Alaska Shakeout ([+ read more](#))



Vitamin D is important for strong bones and may contribute to overall good health. Alaskans should select foods that are high in vitamin D, such as Alaska salmon, and should talk with their health care provider about vitamin D and the risks and benefits of supplementation.

Slideshow (click image to view more photos)



Commissioner Luiken at the Tanana ribbon cutting

FY2019 Governor's Proposed Operating Budget: \$584,816.5

UGF

General Fund Receipts
\$177,931.5

DGF

Marine Highway System Fund
\$51,470.9

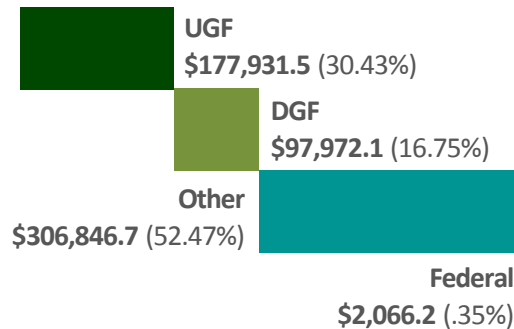
Other

Capital Improvement Project Receipts
\$161,668.8

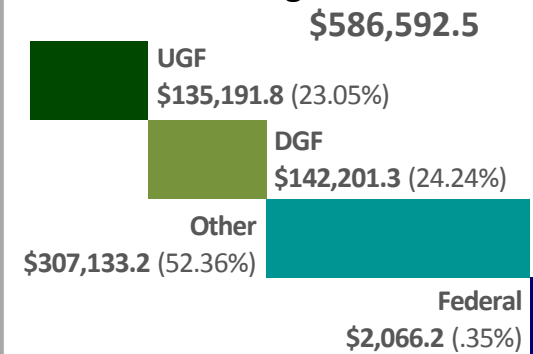
International Airport Revenue Fund
\$90,272.6

Highway/Equipment Working Capital Fund
\$34,583.3

FY2019 Governor's Proposed



FY2018 Management Plan



Motor Fuel Tax Receipts
\$36,200.1

Vehicle Rental Tax Receipts
\$5,497.3

General Fund/Program Receipts
\$4,803.8

Rural Airport Receipts
\$8,481.9

Aviation Fuel Tax Revenue
\$4,622.1

Inter-agency Receipts
\$3,955.4

Whittier Tunnel Toll Receipts
\$1,929.4

Statutory Designated Program Receipts
\$535.1

Uniform Commercial Registration Receipts
\$513.5

Rural Airport Inter-agency Receipts
\$256.1

In-state Pipeline Fund Inter-agency Receipts
\$28.5

Federal

Federal Receipts
\$2,066.2

*Numbers are displayed in thousands.

Administration & Support RDU

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
Administration & Support	Commissioner's Office	\$1,962.8: \$728.2 UGF; \$283.3 DGF; \$951.3 Other	10 PFT/9 PFT		0%	Critical	Effective	Yes	No	Yes-AS 02,19, 35, 44
	Contracting and Appeals	\$343.9: \$18.0 UGF; \$325.9 Other	2 PFT/2 PFT		0%	Important	Effective	No	No	Yes-AS 02,19, 35, 36, 44
	Equal Employment and Civil Rights	\$1,141.7: \$253.6 UGF; \$888.1 Other	9 PFT/9 PFT		0%	Critical	Effective	No	Yes	No
	Internal Review	\$793.1: Other	5 PFT/5 PFT		0%	Important	Effective	No	Yes	Yes-AS 19, 35, 36, 44
	Statewide Administrative Services	\$10,455.7: \$1,313.6 UGF; \$1,395.1 DGF; \$7,747.0 Other	52 PFT/47 PFT		0%	Important	Effective	No	No	Yes-AS 02,19, 29, 34-37, 39, 44
	Information Systems and Services	\$10,281.3: \$1,708.3 UGF; \$727.1 DGF; \$7,845.9 Other	59 PFT/46 PFT		0%	Important	Effective	No	No	Yes-AS 02,19, 35, 36, 39, 44
	Leased Facilities	\$2,957.7: Other	N/A		0%	Important	Effective	No	No	No
	Statewide Procurement	\$1,304.0: \$303.9 UGF; \$709.2 DGF; \$290.9 Other	12 PFT/12 PFT		0%	Important	Effective	No	No	Yes-AS 36
	Regional Support Services Components	\$6,125.8: \$1,979.7 UGF; \$43.2 DGF; \$4,102.9 Other	52 PFT/52 PFT; 1 PPT/1 PPT		0%	Critical	Effective	No	Yes	Yes-AS 02,19, 36, 37, 44
	Statewide Aviation	\$4,372.8: \$234.2 UGF; \$4,138.6 Other	30 PFT/28 PFT		87.0%	Critical	Effective	No	Yes	Yes-AS 02,19,44
	Program Development and Statewide Planning	\$8,312.1: \$268.7 UGF; \$8,043.4 Other	59 PFT/48 PFT; 6 NP/1 NP		0%	Critical	Effective	No	Yes	Yes-AS 19, 29, 44
	Measurement Standards & Commercial Vehicle Enforcement	\$6,679.9: \$1,053.6 UGF; \$3,018.6 DGF; \$2,607.7 Other	60 PFT/56 PFT		52.9%	Beneficial/Critical	Effective	No	Yes	Yes-AS 19, 45

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

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.

FY2019 Governor's Proposed Operating Budget Changes

Increases	International Airport System increase for two 24/7 building maintenance positions, law enforcement training funding and safety operational cost increases (Intl Airport Revenue Fund Receipts)	\$457.0
Decreases	Supply resource reduction and accounting resource reallocation (UGF)	(\$90.5)
	Eliminate Harbor Program Development allocation (UGF)	(\$320.1)
	Eliminate state funded minor structure inspections (UGF)	(\$35.0)
	Reduce overtime-winter and summer (UGF)	(\$175.0)
	Delete unrealizable receipt authority-AK LNG (\$1.3); In-state Pipeline Funding (\$672.9); Inter-agency receipts (\$155.7)	(\$829.9)
	Total	(\$1,450.5)
AMHS Service Changes	Service level increase of 8.2 weeks from 337.7 to 345.9 (UGF \$4,364.5; DGF (\$1,236.4))	\$3,128.1
Salary Adjustments	Salary and health insurance increases (UGF \$32.4; DGF \$59.4; Other \$396.6)	\$488.4
One-Time Items	Reverse one-time funding from the Alaska Marine Highway System Fund	(\$4,000.0)
	Reverse Anchorage International Airport feasibility study funding for maintenance repair & overhaul facility	(\$400.0)
Fund Source Swaps	Replace Marine Highway System Funds with Unrestricted General Funds to maintain marine highway system service	\$40,000.0
	Replace Unrestricted General Funds with Marine Highway System Funds due to elimination of winter driver discount program	\$300.0
	Replace Capital Improvement Project Receipts with Rural Airport Receipts to fund required Federal Aviation Administration planning costs	\$1,030.0
	Replace Unrestricted General Funds with Motor Fuel Tax Receipts based on anticipated collections	\$647.8
	Replace Unrestricted General Funds with Capital Improvement Project Receipts to maintain environmental positions	\$88.0
	Total	\$42,065.8
Organizational Changes	Establishment of the Division of Facilities Services (shared services initiative)	
Agency Transfers	Transfer PCNs from Department of Administration and Education for Facilities Shared Services Initiative (25 PFT; 3 PPT)	
	Transfer Information Technology (IT) Commodity staff to the Department of Administration/Division of IT for program alignment (10 PFT)	
Position Count Changes	Delete Digital Mapping Project Manager (1 PFT)	
	Delete Harbor Program Support (1 PFT)	

PFT=Permanent Full-time; PPT=Permanent Part-time; NP=Non-permanent

Numbers displayed in thousands

Thank You

Contact Information:

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Commissioner

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Amanda Holland

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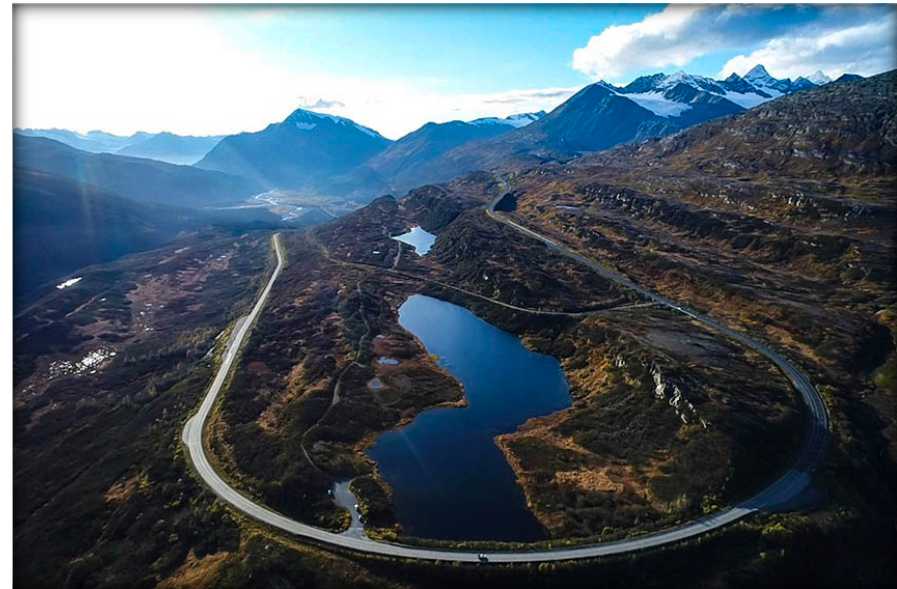
(907) 465-3900

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