



Alaska Department of Transportation & Public Facilities

House Finance Subcommittee Department Overview

Mary Siroky, Deputy Commissioner, DOT&PF
Amanda Holland, Management Director, OMB

March 7, 2019

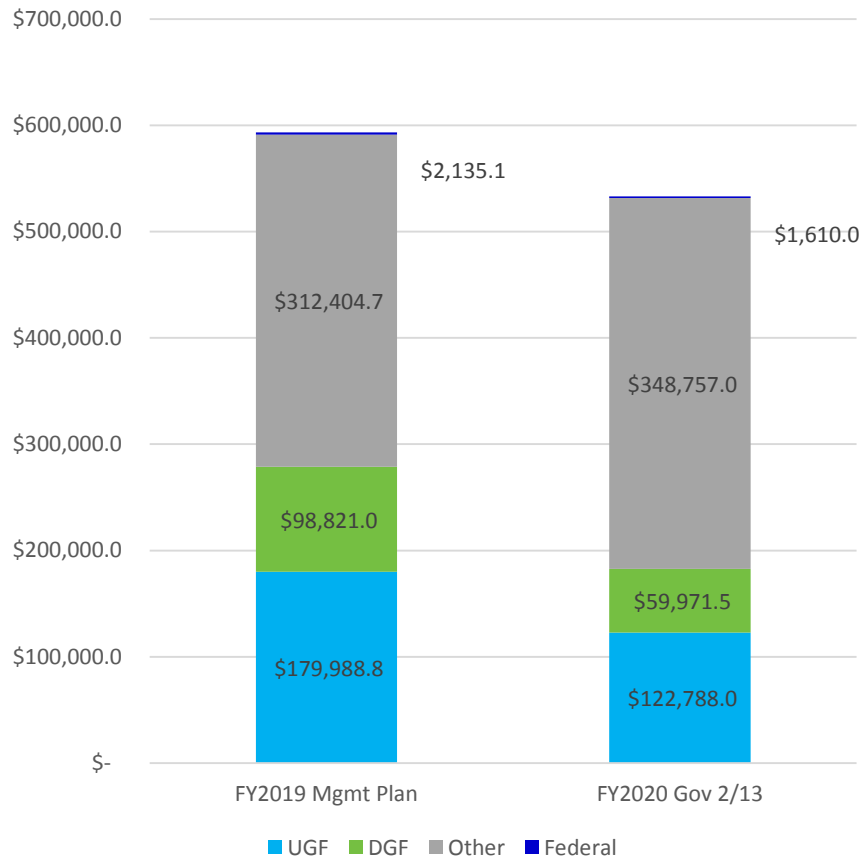
Our mission is to ***Keep Alaska Moving*** through service and infrastructure.

Fund Source Breakdown by Fund Category (\$ Thousands)

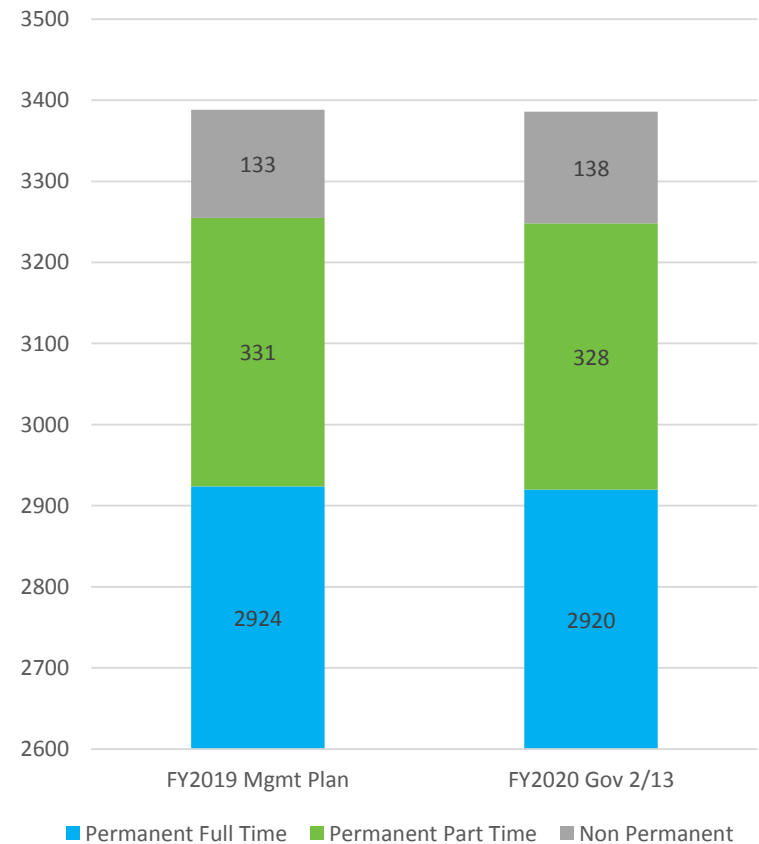
	Funding Source	FY2019 Management Plan	FY2020 Governor Amended	Difference	% Change
UGF	General Fund	179,988.8	122,788.0	(57,200.8)	-32%
DGF	General Fund Program Receipts	4,852.2	4,830.8	(21.4)	-0.4%
	Marine Hwy Funds	51,697.6	17,869.3	(33,828.3)	-65.4%
	Motor Fuel Tax	36,773.9	35,535.2	(1,238.7)	-3.4%
	Vehicle Rental Tax	5,497.3	1,736.2	(3,761.1)	-68.4%
	Aviation Fuel Tax	4,738.4	4,695.7	(42.7)	-0.9%
Other	Capital Improvement Project Receipts	164,462.0	163,637.1	(824.9)	-0.5%
	Highway Working Capital Fund	35,407.6	35,148.8	(258.8)	-0.7%
	Instate Pipeline Fund Inter-Agency Receipts	28.5	28.5	-	0.0%
	Inter-Agency Receipts	4,113.1	43,704.6	39,591.5	962.6%
	International Airport Revenue Fund	91,811.3	92,152.2	340.9	0.4%
	Rural Airport Receipts Inter-Agency	260.5	260.5	-	0.0%
	Rural Airport Receipts	8,582.6	6,543.2	(2,039.4)	-23.8%
	Statutory Designated Program Receipts	552.8	352.8	(200.0)	-36.2%
	Uniform Commercial Registration Receipts	518.5	511.7	(6.8)	-1.3%
	Whittier Tunnel Toll Receipts	1,929.4	1,721.9	(207.5)	-10.8%
Federal	Adak Airport Operations	52.0	-	(52.0)	-100.0%
	Federal	2,083.1	1,610.0	(473.1)	-22.7%
UGF	Unrestricted General Fund (UGF)	179,988.8	122,788.0	(57,200.8)	-31.8%
DGF	Designated General Funds (DGF)	98,821.0	59,971.5	(38,849.5)	-39.3%
Other	Other	312,404.7	348,757.0	36,352.3	11.6%
Federal	Federal	2,135.1	1,610.0	(525.1)	-24.6%
	Total	593,349.6	533,126.5	(60,223.1)	-10.1%

FY2020 Budget: Department of Transportation & Public Facilities

Funding Comparison
(\$ Thousands)



Budgeted Position Comparison

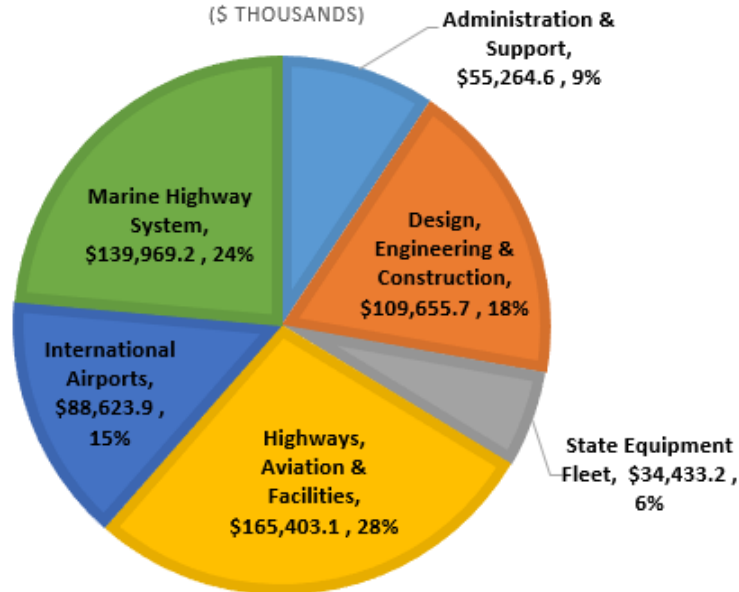


FY2020 Budget: DOT&PF Results Delivery Units – All Funds (\$ Thousands)

FY2019 MANAGEMENT PLAN TOTAL:

\$593,349.7

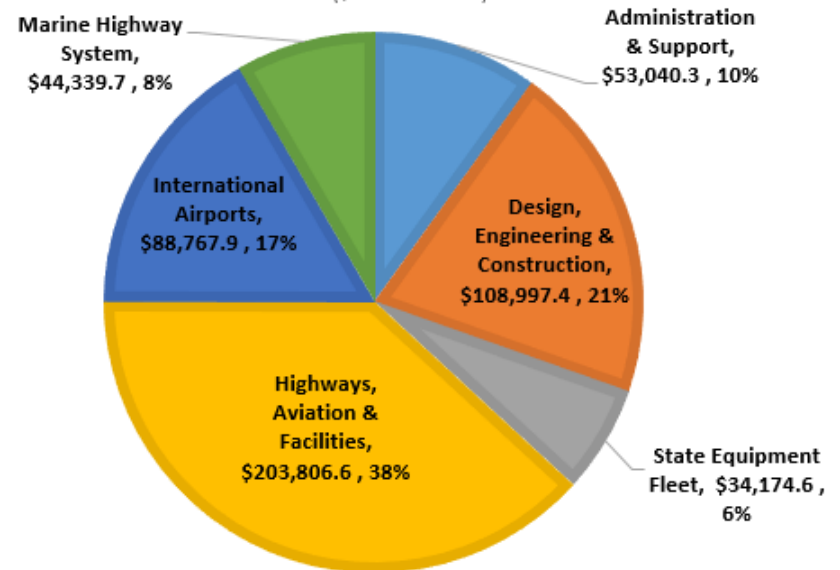
(\$ THOUSANDS)



FY2020 GOV 2/13 TOTAL:

\$533,126.5

(\$ THOUSANDS)

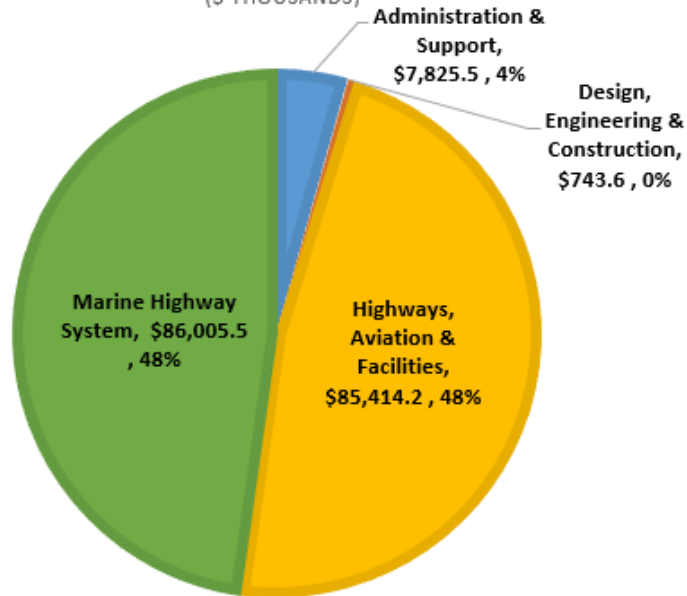


FY2020 Budget: DOT&PF Results Delivery Units – UGF (\$ Thousands)

FY2019 MANAGEMENT PLAN TOTAL:

\$179,988.8

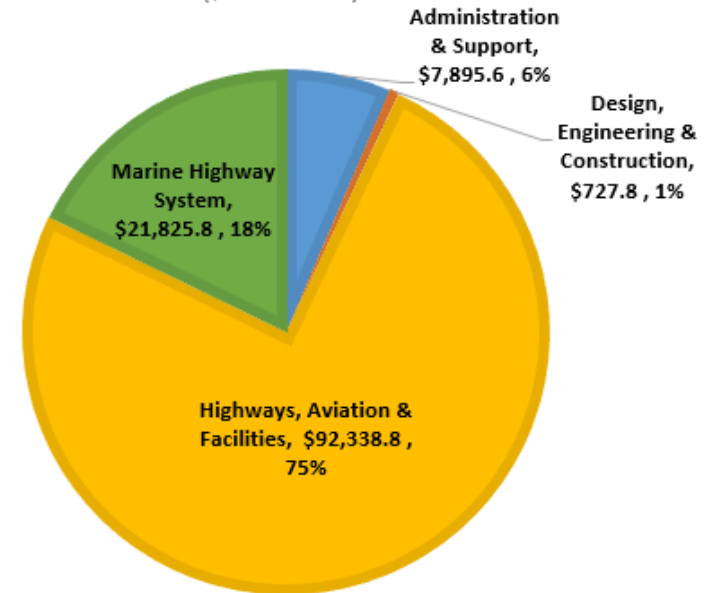
(\$ THOUSANDS)



FY2020 GOV 2/13 TOTAL:

\$122,788.0

(\$ THOUSANDS)



FY2020 Budget: Reduction Snapshot (\$ Thousands)

- Alaska Marine Highway System Transition (-\$97,988.8 GF)
 - (-\$64,179.7 UGF; -\$33,809.1 DGF)
- Rural Airport Evaluation (-\$46.9 UGF)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$694.1 GF)
(-\$596.9 UGF; -\$97.2 DGF)

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

FY2020 Amended Budget: <https://www.omb.alaska.gov/html/budget-report/fy2020-budget/amended.html>

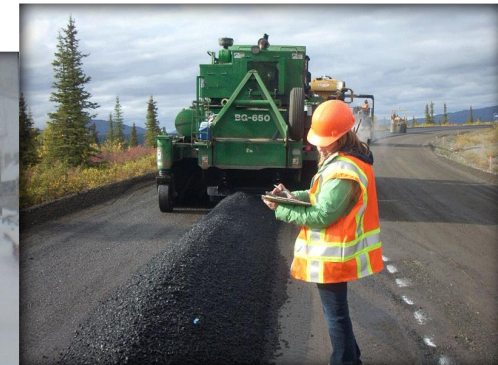


Who is DOT&PF?

Over \$9.9 Billion in infrastructure asset value under DOT&PF responsibility, consisting of:

- Roads, highways and bridges
- DOT&PF staffed maintenance stations
- Rural Airports
- International Airports
- Ferries
- Ferry Terminals
- Ports and harbors
- Public facilities
- State equipment and vehicles
- Weigh Stations
- Anderson Memorial Tunnel

DOT&PF consists of approximately 3,388 permanent full-time, part-time and non-permanent employees in 8 labor unions in 85 locations throughout the state.



Results Based Alignment: Direct Services



PRESERVE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Projects and activities that extend the life of existing infrastructure

Infrastructure Repair
Bridge Preservation
Vehicle Management
Vessel/Terminal Preservation
Project Delivery
Brush Cutting



OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Support safe and efficient movement on existing infrastructure

Snow & Ice Management
Operate Certificated Airports
Signals
Intelligent Transportation Services
Traffic Operations



MODERNIZE ALASKA'S TRANSPORTATION INFRASTRUCTURE

Improve infrastructure to meet current standards and capacity

Project Delivery



PROVIDE TRANSPORTATION SERVICES

Services that move people and goods on existing infrastructure

Operating Ferries on Routes
Operating Ferry Terminals
Operate Alaska International Airport System
Operating Tunnel



MISSION SUPPORT SERVICES

Internal support functions performing critical activities that enhance operational efficiency and allow the department to successfully accomplish its core services

Measurement Standards
Statewide Services
Line of Business Technology Services
Program Development



SHARED SERVICES

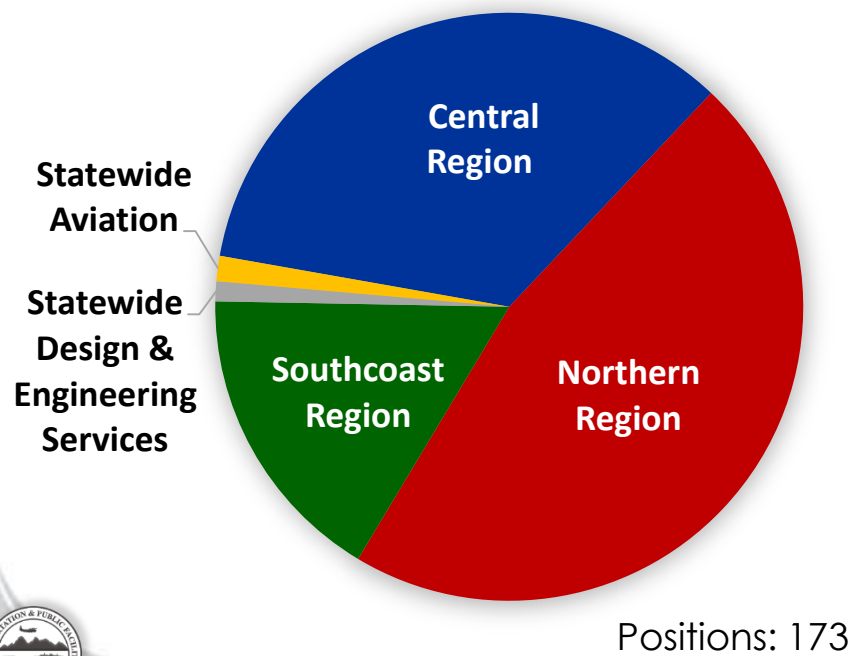
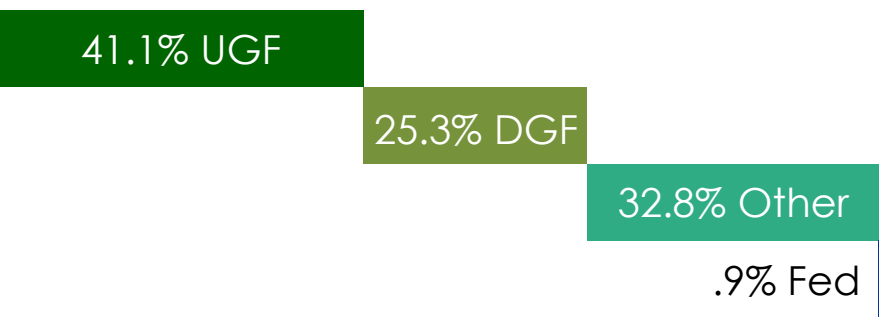
Services delivered to state agencies, including: managing the state equipment fleet; planning, designing, and constructing public facilities; maintaining public facilities; ensuring weights and measures are accurate across Alaska; and supporting enterprise share services

State Equipment Fleet
Office of Information Technology
Facilities Services
Share Services of Alaska



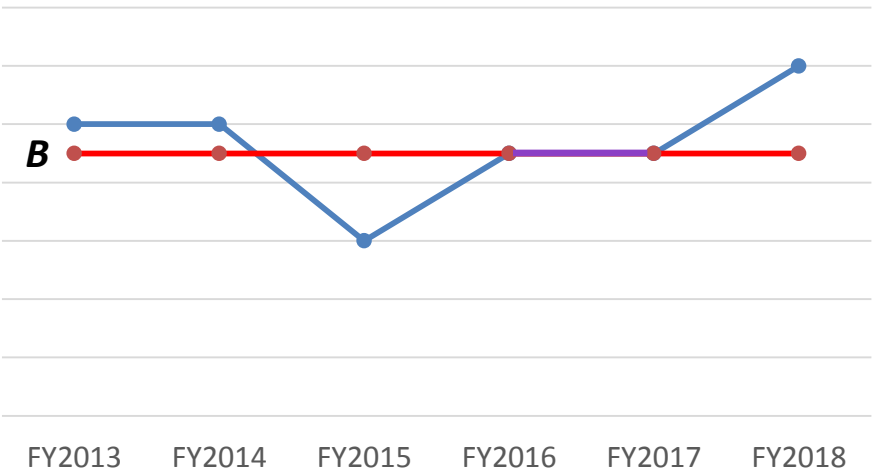
Infrastructure Repair

\$32,014.3



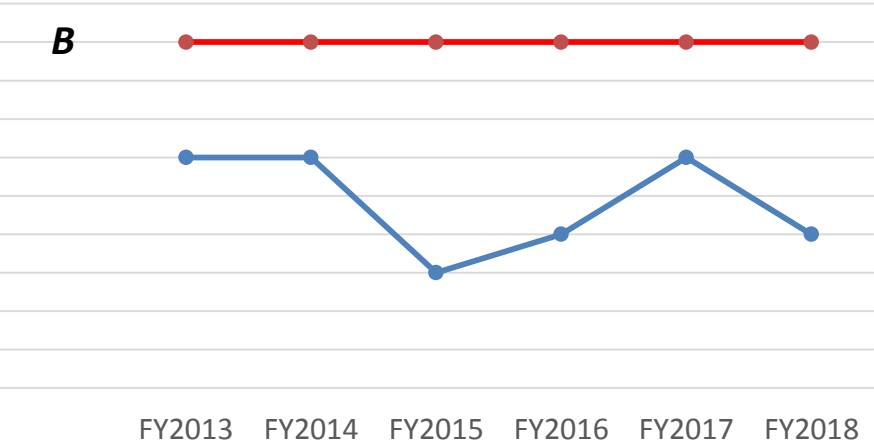
Condition Ratings

Pothole Condition Ratings



Trend

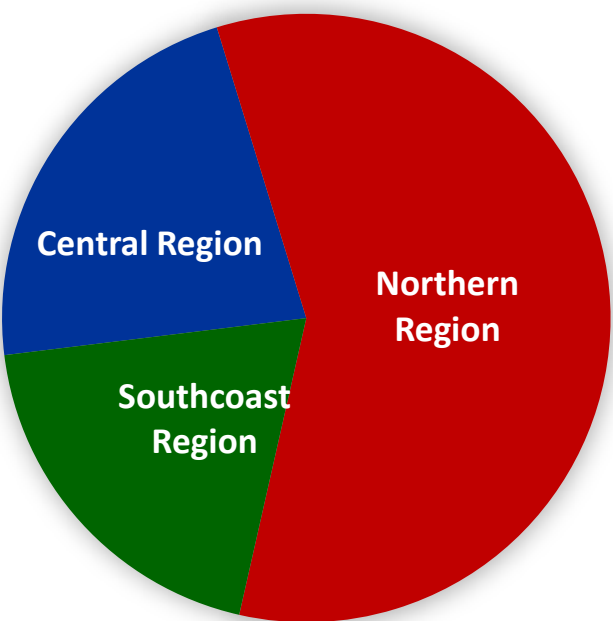
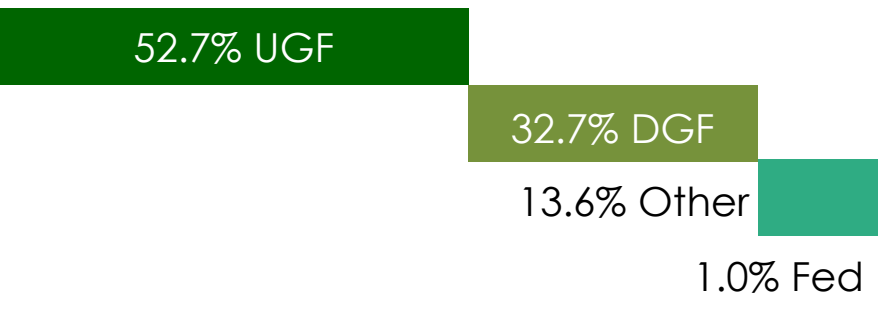
Culvert Condition Ratings



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

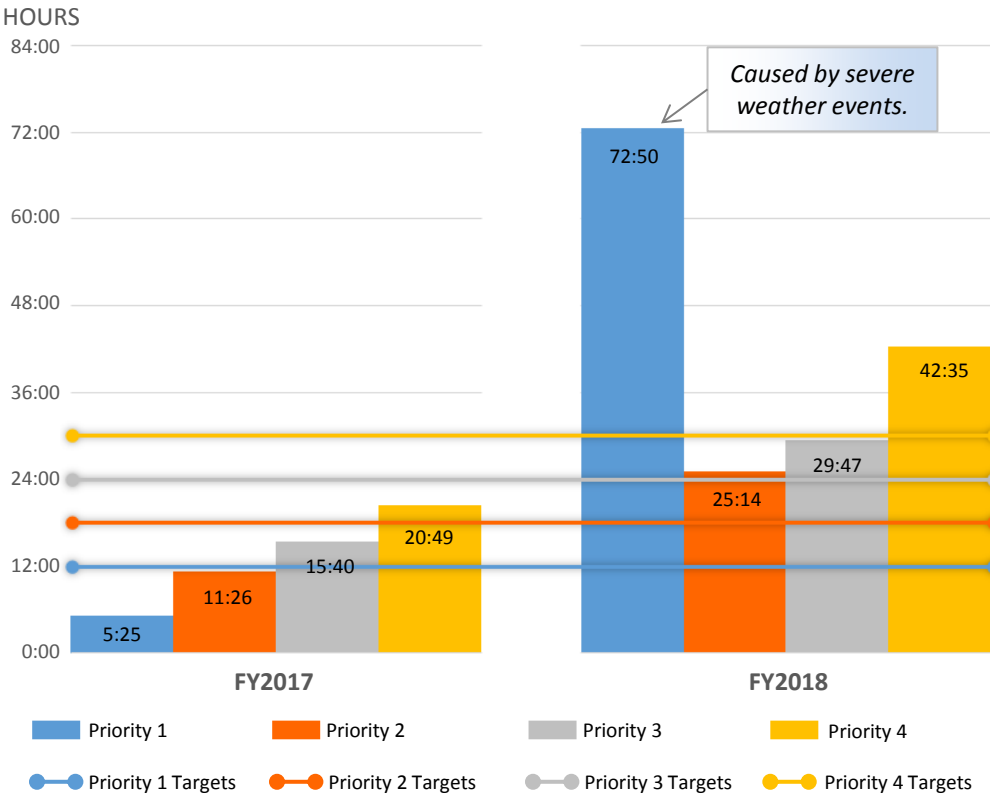
Snow & Ice Management

\$61,088.0



Positions: 298

Time to Restore Roadway to Target Condition (Statewide Average)



Priority	Adjusted Targets	% Success
1	12 hours	72%
2	18 hours	74%
3	24 hours	76%
4	30 hours	73%

Operate Alaska International Airport System

\$87,052.3

99.1% Other
.9% Fed

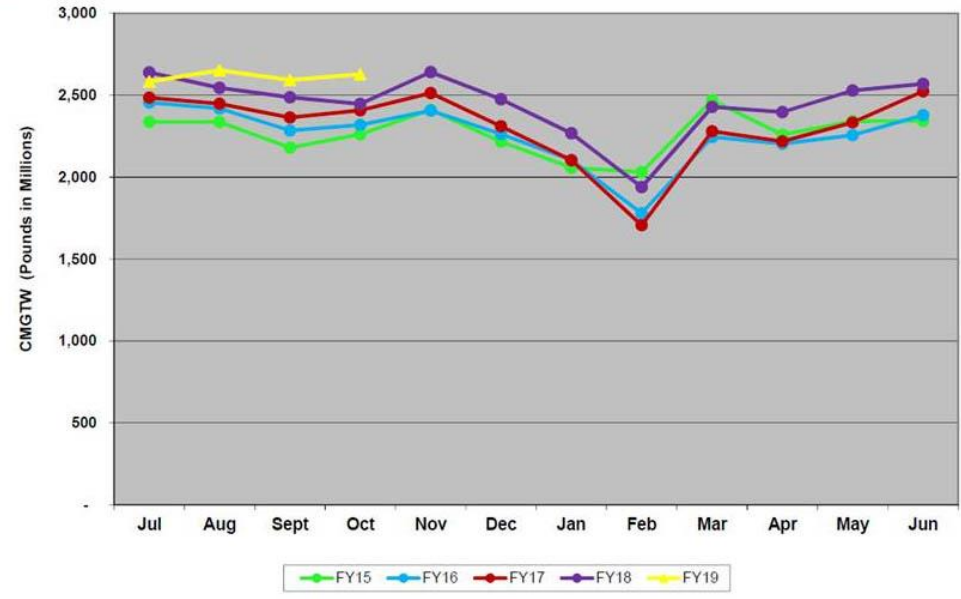


Positions: 470

Combined cargo – Pax CMGTW



AIAS
FY15 - FY19 YTD
Monthly Reported Combined Cargo - Pax CMGTW
As of October 31, 2018



Operating Ferries on Routes

\$121,200.2

33.9% UGF

66% DGF

Alaska Marine
Highway
System

Positions: 664

Conformance to published scheduled sailing versus actual sailings

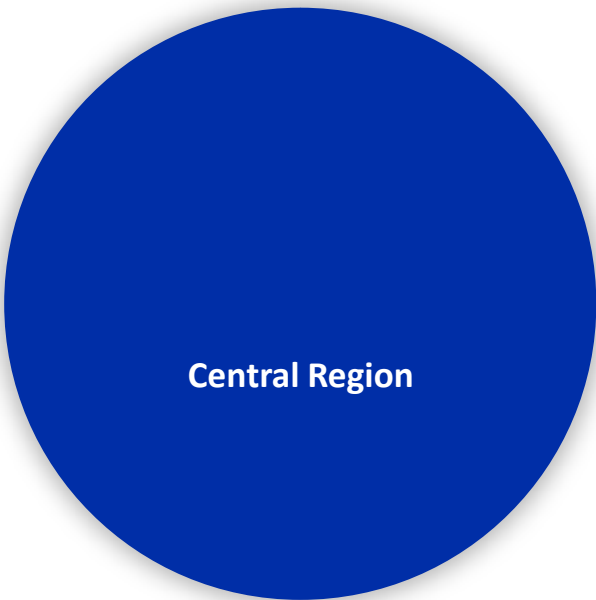
AMHS FY18 WEEKS OF SERVICE

Vessel	FY 2018 Budget	FY 2018 Actual	Variance	Notes
Aurora	43.9	43.9	-	
Chenega	-	-	-	
Columbia	42.7	35.0	(7.7)	O/H Delay
Fairweather	28.4	28.4	-	
Kennicott	33.6	43.1	9.5	COL/MAL Backup
LeConte	47.1	47.1	-	
Lituya	46.9	46.4	(0.5)	O/H Delay
Malaspina	38.4	22.3	(16.1)	O/H Delay
Matanuska	17.4	17.4	-	
Taku	-	-	-	
Tustumena	38.6	33.9	(4.7)	O/H Delay
Subtotal	337.0	317.5	(19.5)	

Operating Tunnel

\$6,259.9

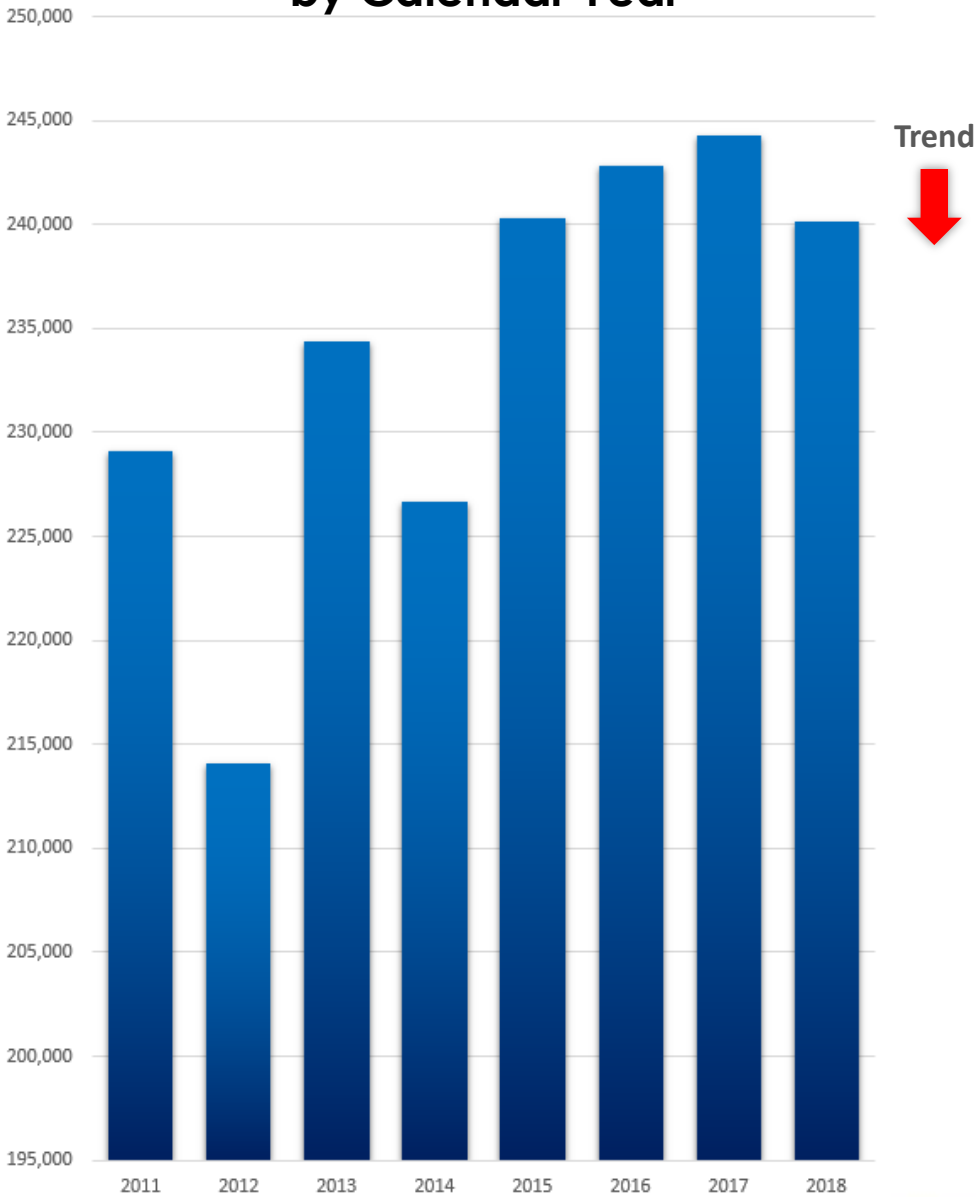
100% Other



Central Region

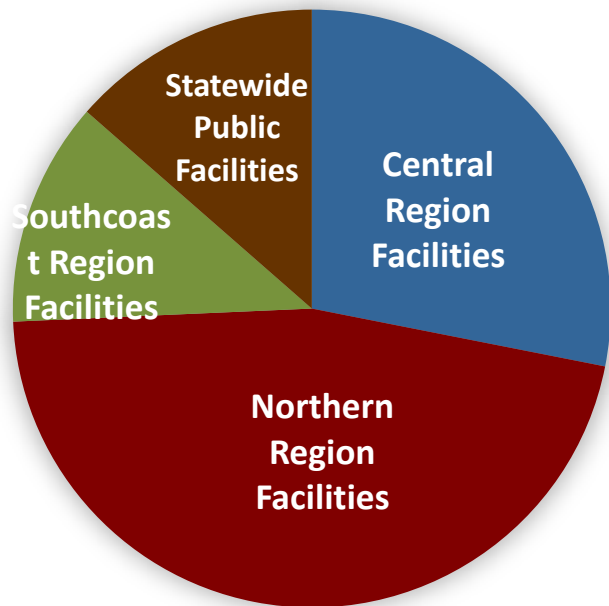
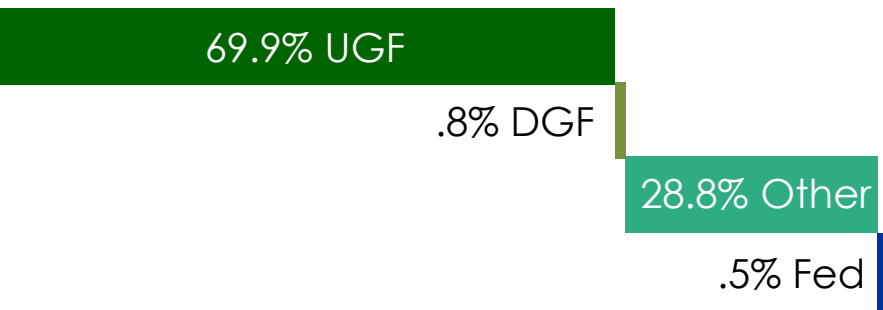
Positions: 1

Whittier Tunnel Annual Vehicle Count by Calendar Year



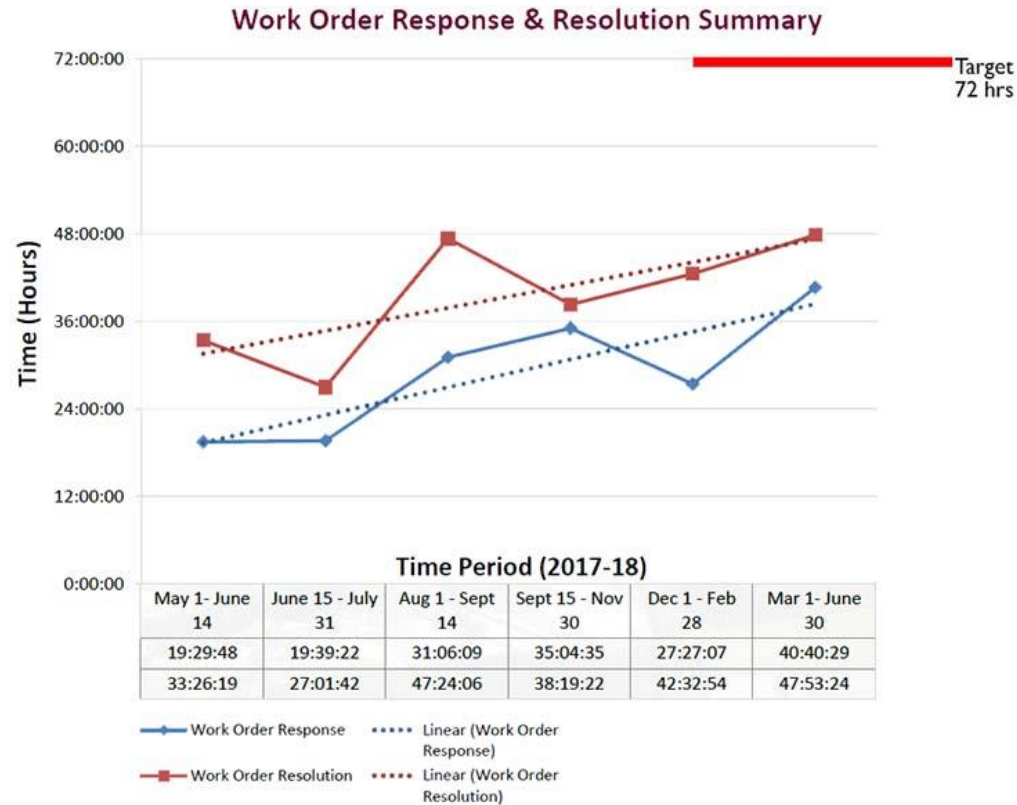
Facilities Services

\$30,048.1



Positions: 112

Direct Service: Maintenance Delivery



Nov. 30, 2018 Earthquake Response

Earthquake Culvert Inspection



Glenn Highway, Mirror Lake

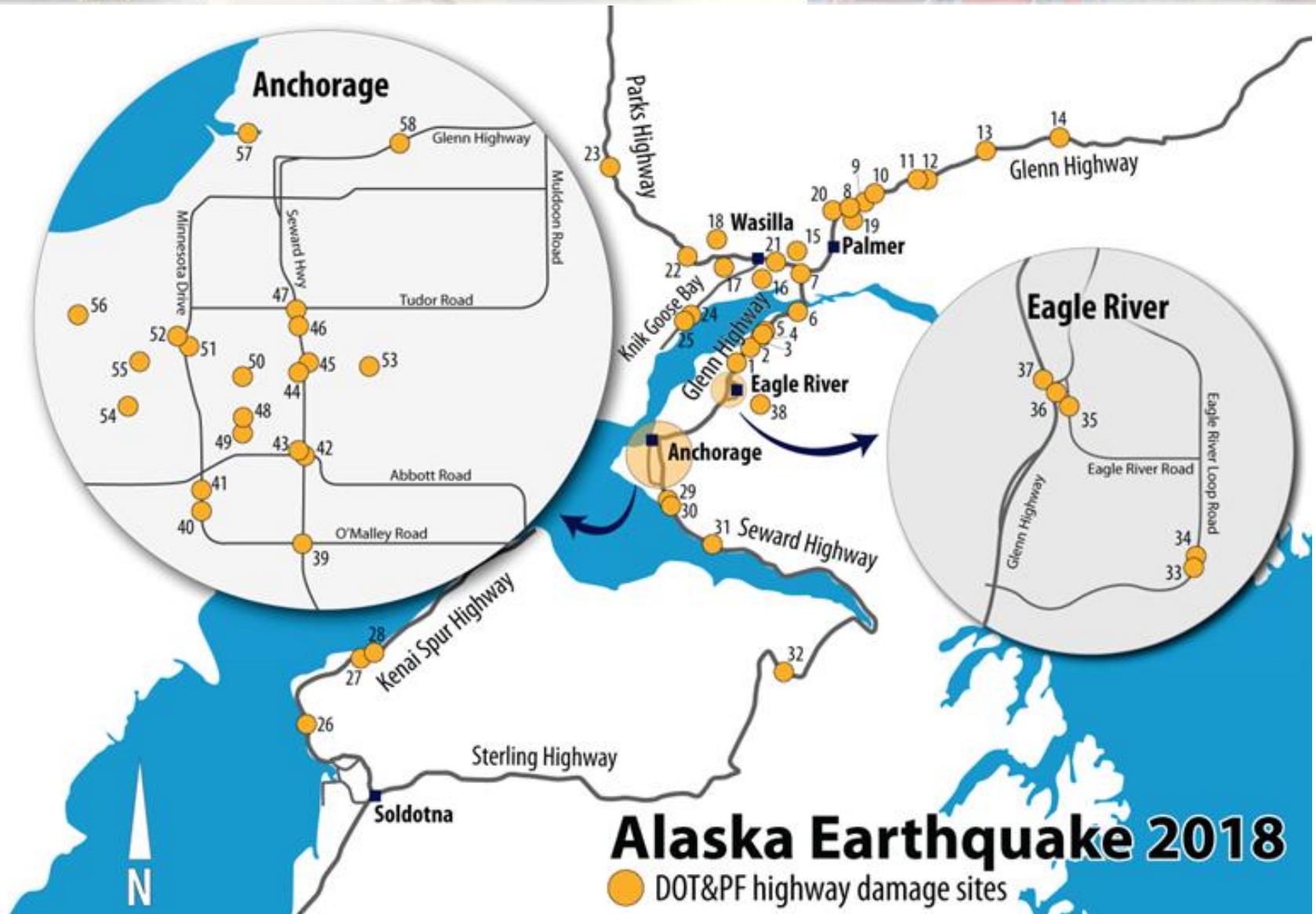


Minnesota Drive



Northbound Glenn Highway

Earthquake Response: Prioritize Work



Earthquake Response: Other DOTs: “How did they do it?”

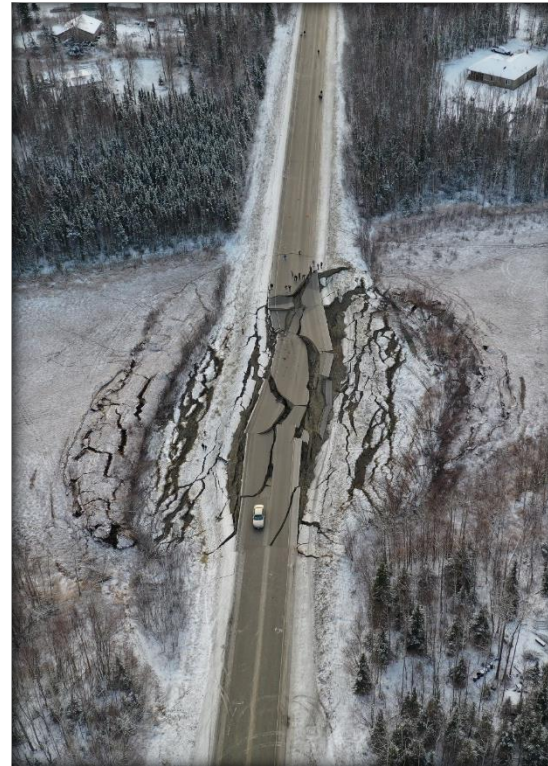
Last spring, we realized that we were not sufficiently prepared to perform during an emergency.

We undertook training and practiced what we learned in our training.

We have a very close working relationship and trust with the contracting community.

We are fortunate to have contractors who were ready, able and willing to get to work immediately with only a handshake.

Alaskans know if we don't do it, there isn't going to be anyone else coming to help.



Partnership with Mat-Su: Vine Road before and after earthquake repairs



Earthquake Response: Current Activities

1. Identify additional damage due to earthquake & aftershocks (Ongoing)
2. Request additional support to deliver our normal program & all of the additional earthquake work (Request submitted)
3. Request 90 day extension of the Federal Emergency Management Agency (FEMA) 180 day time limit for earthquake damage (Approved)
4. Establishing contracts for all the 160+ locations that will require permanent repairs (Ongoing)
5. FEMA disaster declaration (Approved)

Earthquake Response: Facilities Damage & Repair Overview

Damage Summary

- For state facilities, the most significant damage:
 - DOT&PF Headquarters and Boney Courthouse – temporary repairs completed
 - DOT&PF Annex – required relocation of some staff, temporary repairs are completed but major repairs will be needed
- Majority of other state facilities in Anchorage, Mat-Su, Kenai Peninsula Borough sustained relatively minor damage
- Common damage – CMU construction, ceiling grid and sheet rock cracks



Repairs

- Estimates \$6M – \$10M
- Working with Risk Management and State Emergency Office to coordinate repair work
- Timelines will vary dependent upon severity, processes and requirements of different funding sources (insurance, state/federal emergency, or other)



Earthquake Response: A HUGE Thanks

**DOT&PF Team • Consultants •
Contractors • Fellow Alaskans**

AGC and DOT&PF
*Thank You
Event*

for our earthquake infrastructure
repair partners

Friday, February 1, 2019

1:30 p.m.

Welcome and Opening Remarks
DOT&PF Regional Director, Dave Kemp, P.E.

1:45 p.m.

Recognition of Partnerships
DOT&PF Commissioner John MacKinnon

2:00 p.m.

Presentation of Certificates
Associated General Contractors of Alaska

2:30 p.m.

Closing Remarks and Refreshments



Earthquake repairs - paving in the snow. Photo courtesy Pruhs Construction



Thank You



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

