



Alaska Department of Transportation & Public Facilities

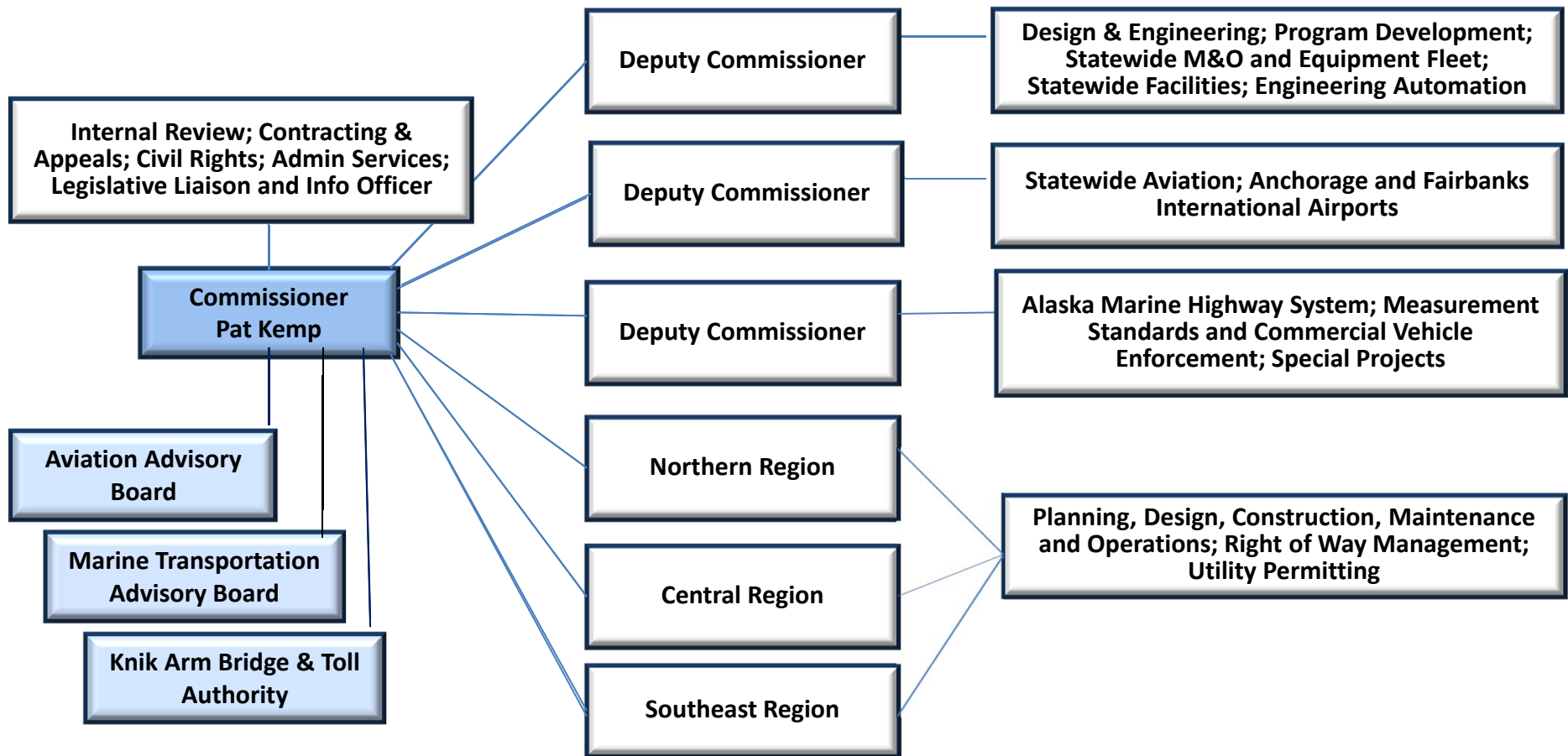
FY2015 Governor's Request Overview

Presented to the House Finance Subcommittee

Patrick J. Kemp, P.E., Commissioner
Mary Siroky, Administrative Services Director

February 3, 2014

Organization



Executive Organization

- Management team
- Intellectual capital
 - Unique opportunity to improve our services
- Break down silos in the department
 - Cohesive management team
- Improve communications
 - Internal and external

What did We Accomplish in 2013?

- Routine services and operations
 - Maintenance and Operations
 - Construction Program Administration
 - Commercial Vehicle Enforcement
- Noteworthy accomplishments

Where are We Headed?

- Our lingering MAP-21 challenge
- Focus on mission and essential public services
- Utilize the team and experience to find more efficiencies
- Continue to enhance legislative and public communications
- Institute changes that are sustainable



Mission and Core Services

“Keep Alaska moving through service and infrastructure.”

Core Services:

- Construction of transportation infrastructure and facilities
- Maintenance and operations of the state transportation systems
- Measurement standards/commercial vehicle enforcement



Priorities

- Operate and maintain safe and reliable roads, airports, ferries & facilities
- Ensure Alaska has the transportation infrastructure necessary to grow the economy
- Develop and implement efficiencies in both the operating and capital budgets

Statutory Requirements

- AS 44.42 Department of Transportation and Public Facilities
- AS 44.68.010 Use of State-owned Vehicles
- AS 44.68.210 Highway Equipment Working Capital Fund
- AS 35 Public Buildings, Works, and Improvements
- AS 19 Highways and Ferries
 - AS 19.10 State Highway System
 - AS 19.10.300 Commercial Motor Vehicle Requirements
 - AS 19.25 Utilities, Advertising, Encroachment and Memorials
 - AS 19.65 Alaska Marine Highway System
 - AS 19.65.050 Alaska Marine Highway System Fund and Budget
 - AS 19.75 Knik Arm Bridge and Toll Authority
- AS 2 Aeronautics

DOT & PF Regional Boundaries

Main Office Locations

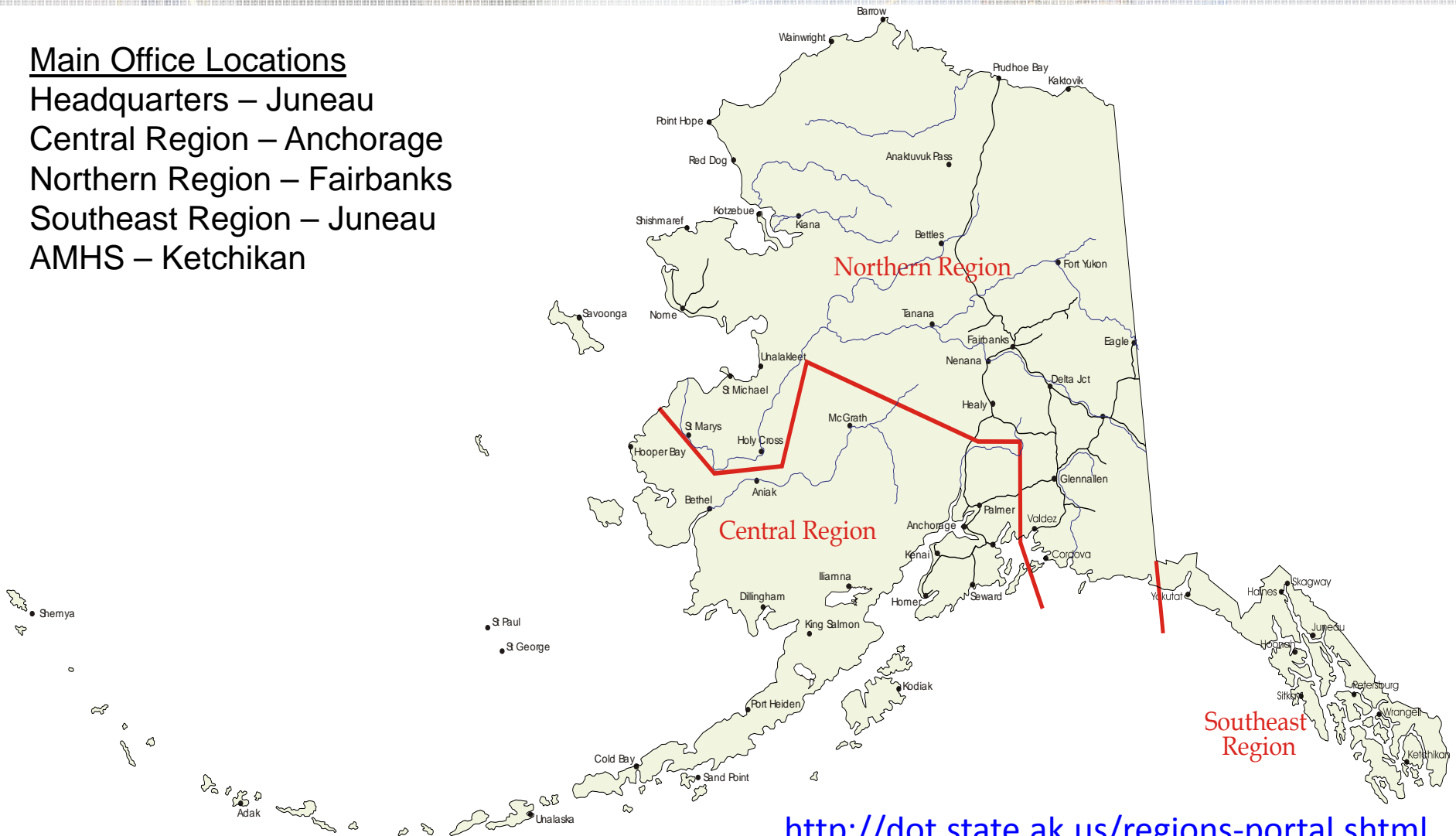
Headquarters – Juneau

Central Region – Anchorage

Northern Region – Fairbanks

Southeast Region – Juneau

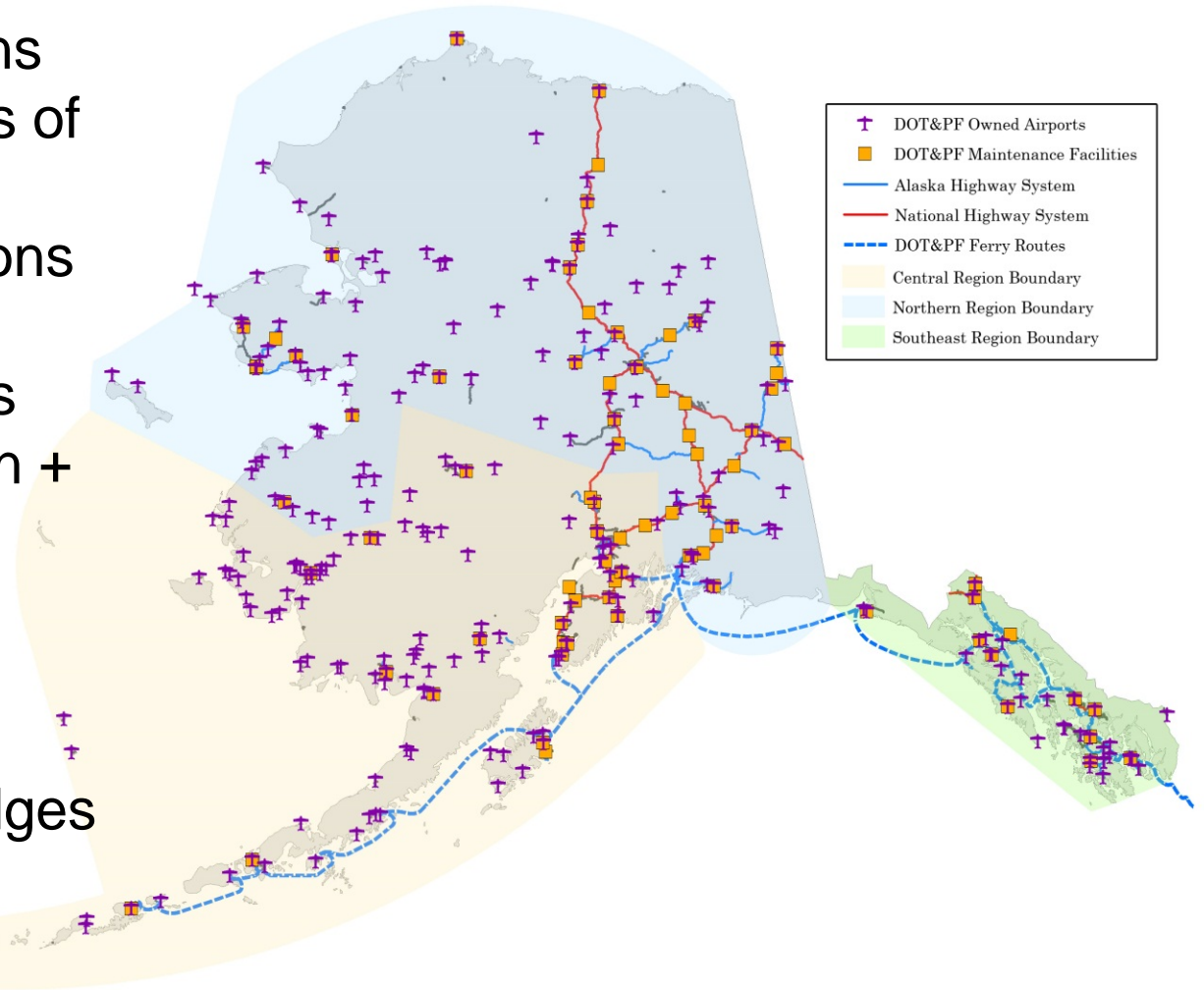
AMHS – Ketchikan



<http://dot.state.ak.us/regions-portal.shtml>

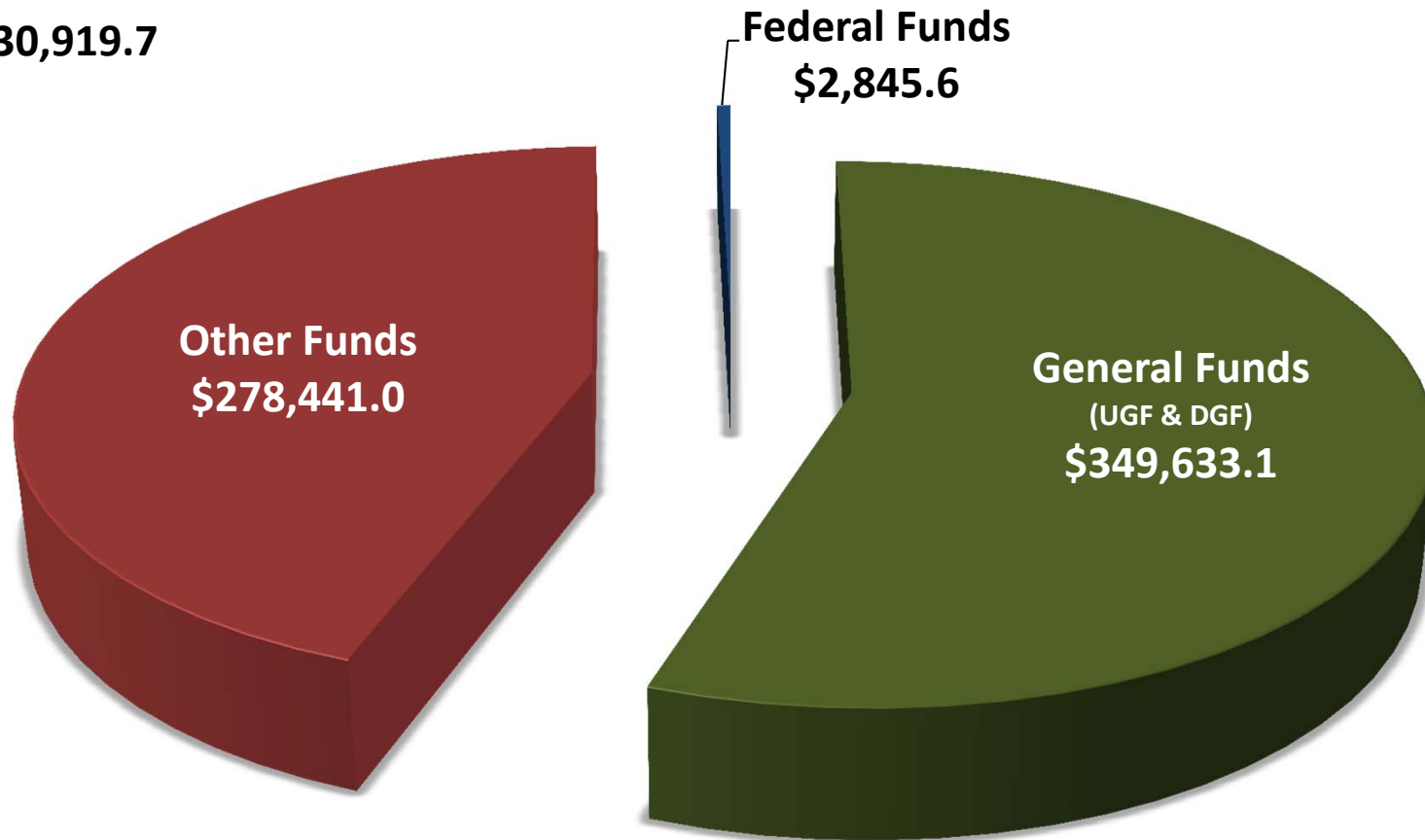
DOT&PF Assets

- 3,180 full time positions
- 5,619 center line miles of roads/highways
- 80 Maintenance Stations
- 254 State Airports
- 2 International Airports
- 720 Facilities (4 million + sq. ft.)
- 11 Ferries
- 35 Ferry Terminals
- 25 Harbors
- 805 State Owned Bridges
- 7 Weigh Stations



FY2015 Operating Budget

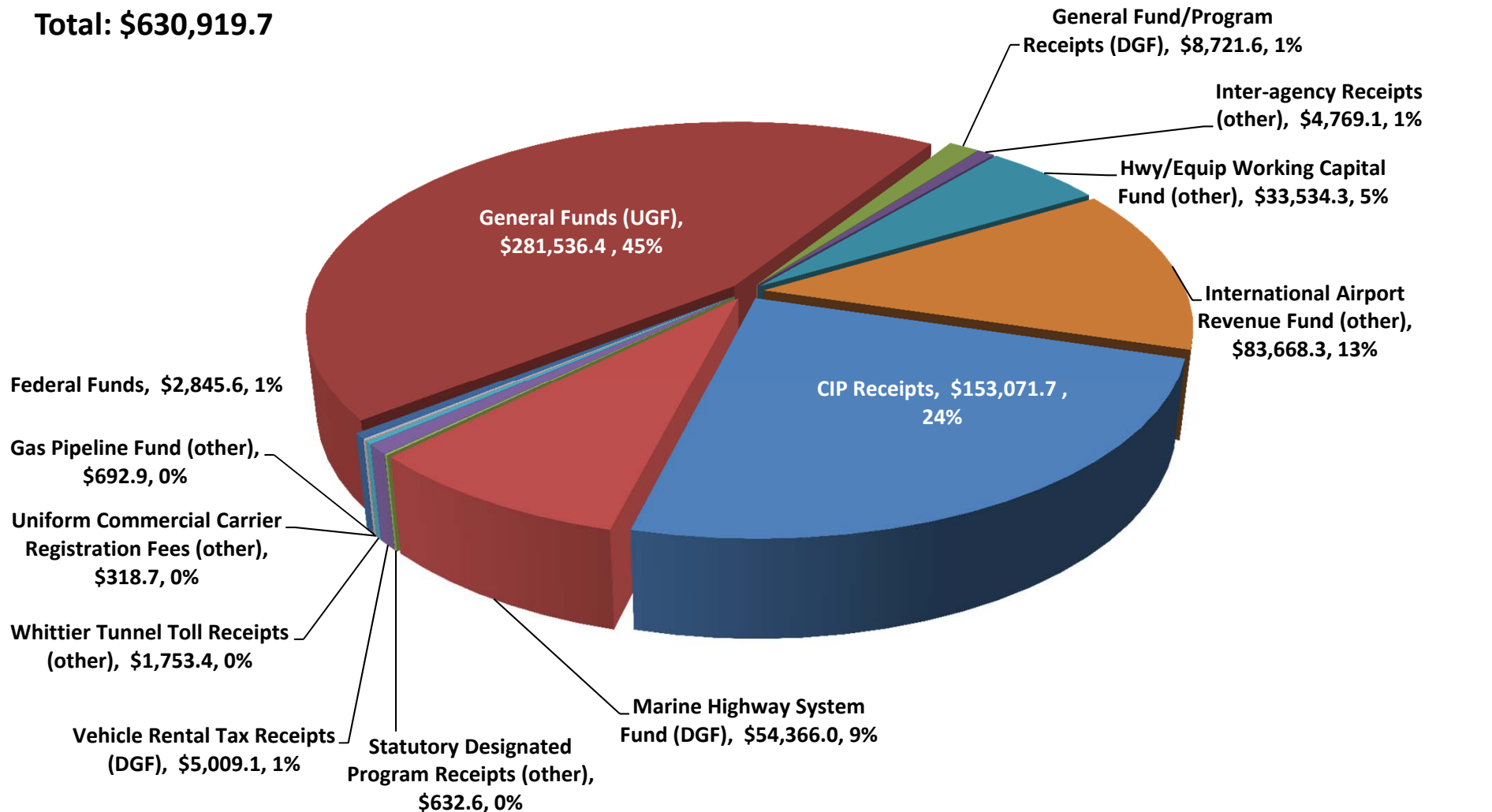
Total: \$630,919.7



(Funding in Thousands)

FY2015 Operating Budget Funding Sources

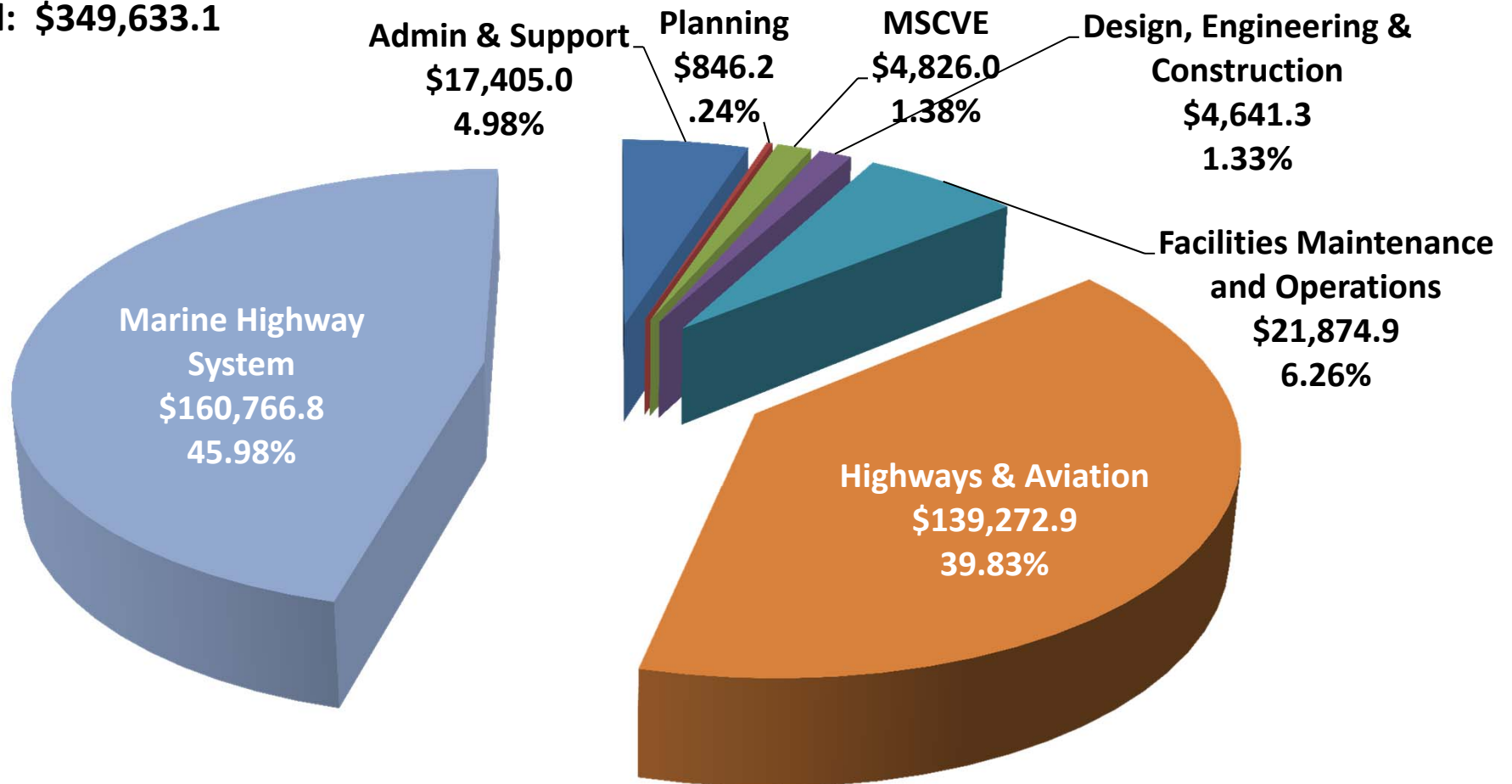
Total: \$630,919.7



(Funding in Thousands)

FY2015 General Fund Operating by Allocations

Total: \$349,633.1



(Funding in Thousands)

FY2015 Operating Budget Changes

- **Salary and Health** **\$1,351.3**
- **New Initiatives** **\$453.7**
- **Maintain Current Level of Service** **\$1,110.7**
- **Deletion of Long-Term Vacant Positions**
(15 full-time; 2 part-time; 4 non-perm) **(\$1,513.0)**
- **Technical Adjustments** **(\$342.6)**
- **One Time Items** **(\$1,181.9)**

(Funding in Thousands)

Operating Budget by Core Services

FY2014 Management Plan to FY2015 Adjusted Base Comparison

	FY2014 Management Plan					FY2015 Adjusted Base					Changes from FY2014 Management Plan
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Maintenance & Operations of State Transportation Systems	\$ 272,554.0	\$ 57,755.2	\$ 141,512.5	\$ 3,844.6	\$ 475,666.3	\$ 272,350.9	\$ 57,571.6	\$ 141,677.6	\$ 3,845.6	\$ 475,445.7	\$ (220.6)
Measurement Standards/Commercial Vehicle Enforcement	\$ 2,313.5	\$ 2,728.5	\$ 2,462.8	\$ -	\$ 7,504.8	\$ 2,319.8	\$ 2,721.3	\$ 2,465.2		\$ 7,506.3	\$ 1.5
Transportation & Facilities Constructions Programs	\$ 8,300.9	\$ 8,157.1	\$ 131,412.4	\$ -	\$ 147,870.4	\$ 8,219.5	\$ 8,214.2	\$ 131,490.3		\$ 147,924.0	\$ 53.6
Totals	\$ 283,168.4	\$ 68,640.8	\$ 275,387.7	\$ 3,844.6	\$ 631,041.5	\$ 282,890.2	\$ 68,507.1	\$ 275,633.1	\$ 3,845.6	\$ 630,876.0	\$ (165.5)

Key Changes from FY2014 Management Plan to FY2015 Adjusted Base

	UGF	DGF	Other	Federal	Total
Salary and Health Insurance Increases	\$ 165.0	\$ 24.2	\$ 1.0	\$ 1,161.1	\$ 1,351.3
Reversal of Multiple One-Time Items (OTI)	\$ (242.1)	\$ (157.9)	\$ -	\$ (781.9)	\$ (1,181.9)
Transfer Nome Office Building to Department of Administration/Division of General Services	\$ (201.1)	\$ -	\$ -	\$ -	\$ (201.1)
Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources	\$ -	\$ -	\$ -	\$ (133.8)	\$ (133.8)
	\$ (278.2)	\$ (133.7)	\$ 1.0	\$ 245.4	\$ (165.5)

Operating Budget by Core Services

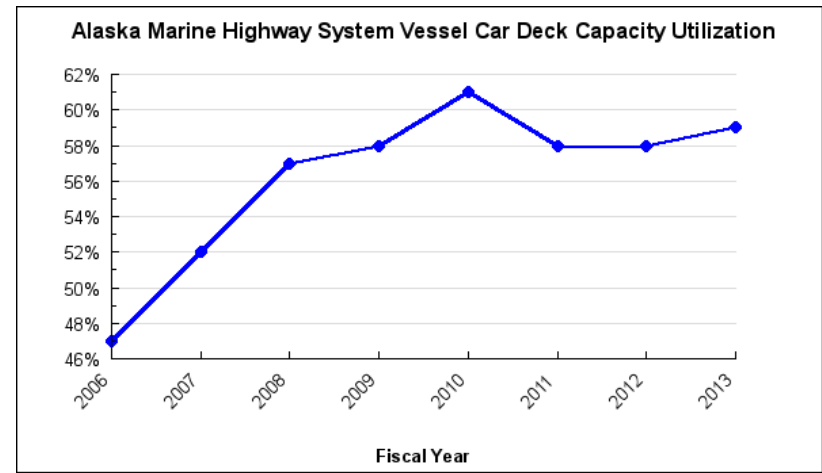
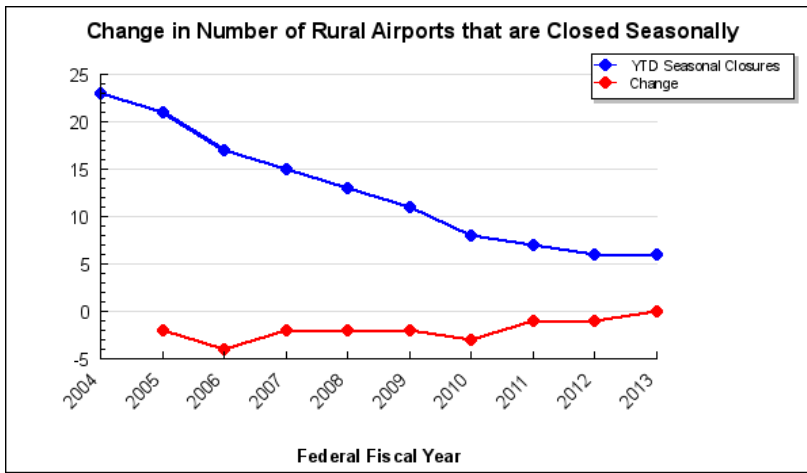
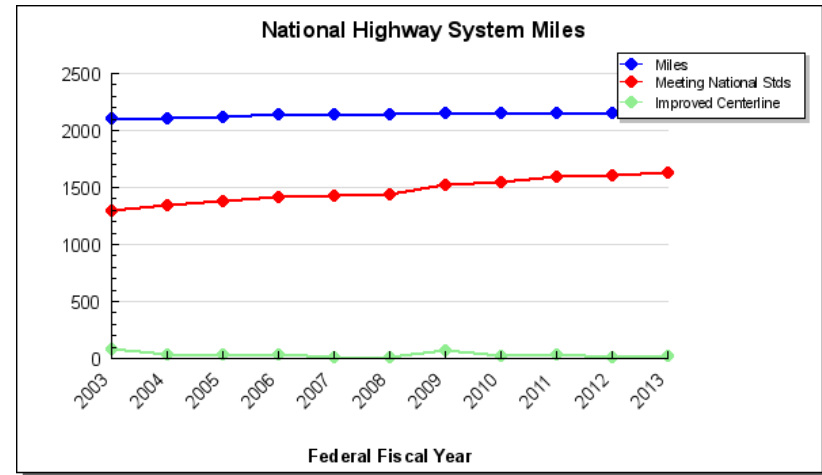
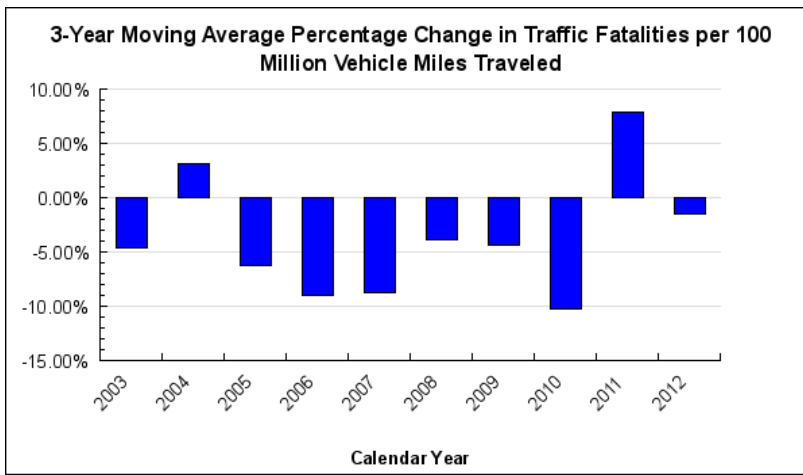
FY2015 Adjusted Base to FY2015 Governor Request Comparison

	FY2015 Adjusted Base					FY2015 Governor Request					Changes from FY2014 Management Plan		% Increase/ (Decrease)
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total			
Maintenance & Operations of State Transportation Systems	\$ 272,350.9	\$ 57,571.6	\$ 141,677.6	\$ 3,845.6	\$ 475,445.7	\$ 272,440.6	\$ 57,571.6	\$ 143,073.2	\$ 2,845.6	\$ 475,931.0	\$ 485.3	0.1%	
Measurement Standards/Commercial Vehicle Enforcement	\$ 2,319.8	\$ 2,721.3	\$ 2,465.2		\$ 7,506.3	\$ 2,267.6	\$ 2,671.3	\$ 2,407.5		\$ 7,346.4	\$ (159.9)	-2.1%	
Transportation & Facilities Constructions Programs	\$ 8,219.5	\$ 8,214.2	\$ 131,490.3		\$ 147,924.0	\$ 6,828.2	\$ 7,853.8	\$ 132,960.3		\$ 147,642.3	\$ (281.7)	-0.2%	
	<u>\$ 282,890.2</u>	<u>\$ 68,507.1</u>	<u>\$ 275,633.1</u>	<u>\$ 3,845.6</u>	<u>\$ 630,876.0</u>	<u>\$ 281,536.4</u>	<u>\$ 68,096.7</u>	<u>\$ 278,441.0</u>	<u>\$ 2,845.6</u>	<u>\$ 630,919.7</u>	<u>\$ 43.7</u>	<u>0.01%</u>	

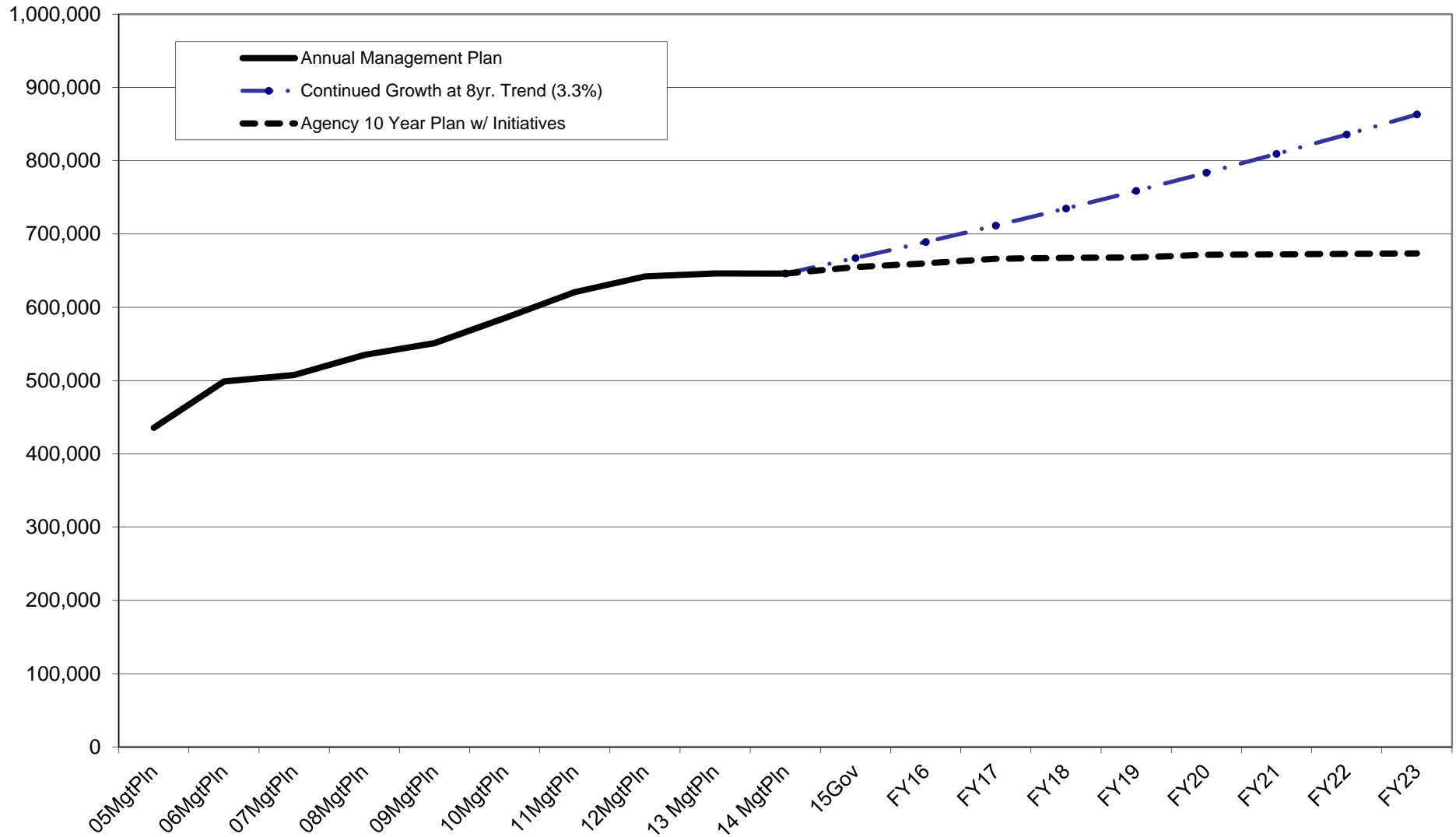
% Increase from FY2014 Adjusted Base to FY2014 Governor Request (GF Only): -0.5%

	Key Changes from FY2015 Adjusted Base to FY2015 Governor				
	UGF	DGF	Other	Federal	Total
New Facilities Costs for 10 Facilities Added in FY2014/2015	\$ 453.7	\$ -	\$ -	\$ -	\$ 453.7
Deletion of Long-Term Vacant Positions	\$ (442.0)	\$ (50.0)	\$ -	\$ (1,021.0)	\$ (1,513.0)
Reduce Highway Safety Corridor Safe Driving Program Authority	\$ (7.7)	\$ -	\$ -	\$ -	\$ (7.7)
Rural Airport Maintenance Contracts and Insurance	\$ 303.8	\$ -	\$ -	\$ -	\$ 303.8
Alaska Railroad Corporation Signal Crossing Agreement Renewal	\$ 123.0	\$ -	\$ -	\$ -	\$ 123.0
Lease Cost Increase and Accumulated Shortfalls	\$ -	\$ -	\$ -	\$ 438.2	\$ 438.2
Shore Maintenance Crew Increase	\$ 60.0	\$ -	\$ -	\$ -	\$ 60.0
Port of Bellingham Lease Increase	\$ 166.0	\$ -	\$ -	\$ -	\$ 166.0
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	\$ 8.9	\$ -	\$ -	\$ 10.8	\$ 19.7
	<u>\$ 665.7</u>	<u>\$ (50.0)</u>	<u>\$ -</u>	<u>\$ (572.0)</u>	<u>\$ 43.7</u>

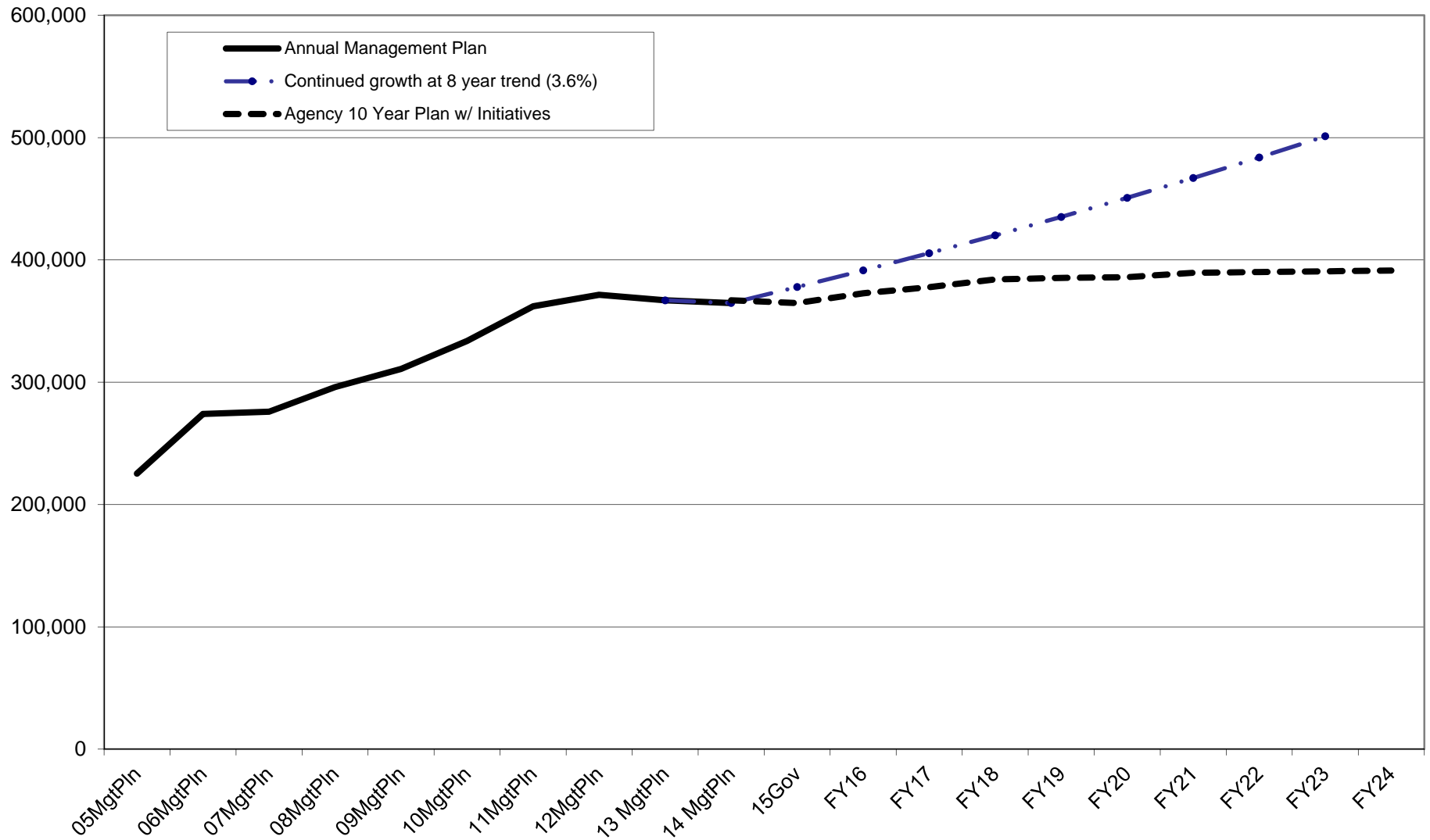
Measures and Results



Department of Transportation & Public Facilities
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
 (\$ Thousands)



Department of Transportation & Public Facilities
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
 (\$ Thousands)



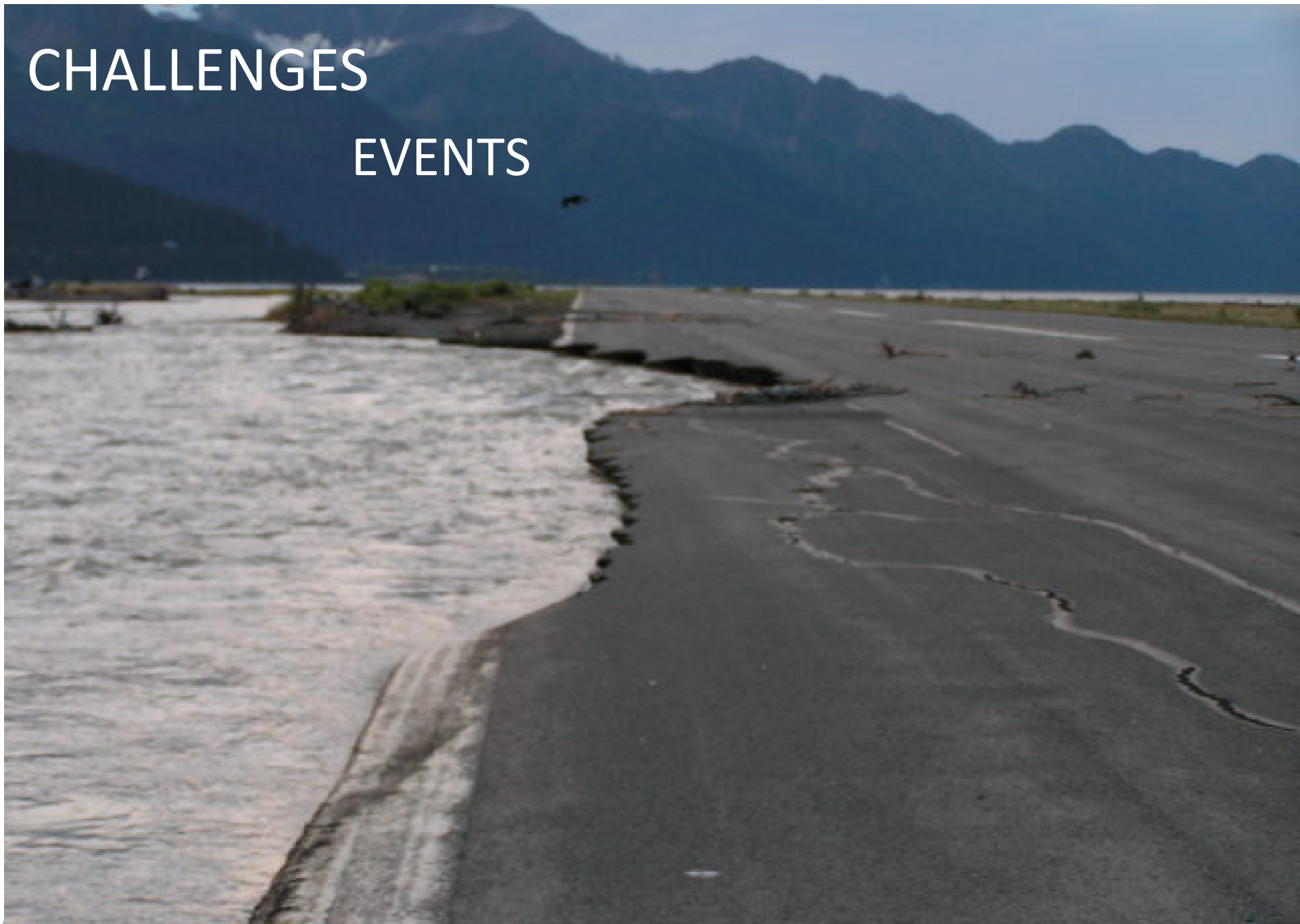


Challenges

- Moving Ahead for Progress 21st Century Act (MAP-21)
- Balancing budget against public needs, changing conditions and expectations
- Congestion in Anchorage and Mat-Su
- Federal Oversight
 - Environmental
 - Processes
 - Financial
 - Reporting requirements
- Budgeting for the severity of events and winter

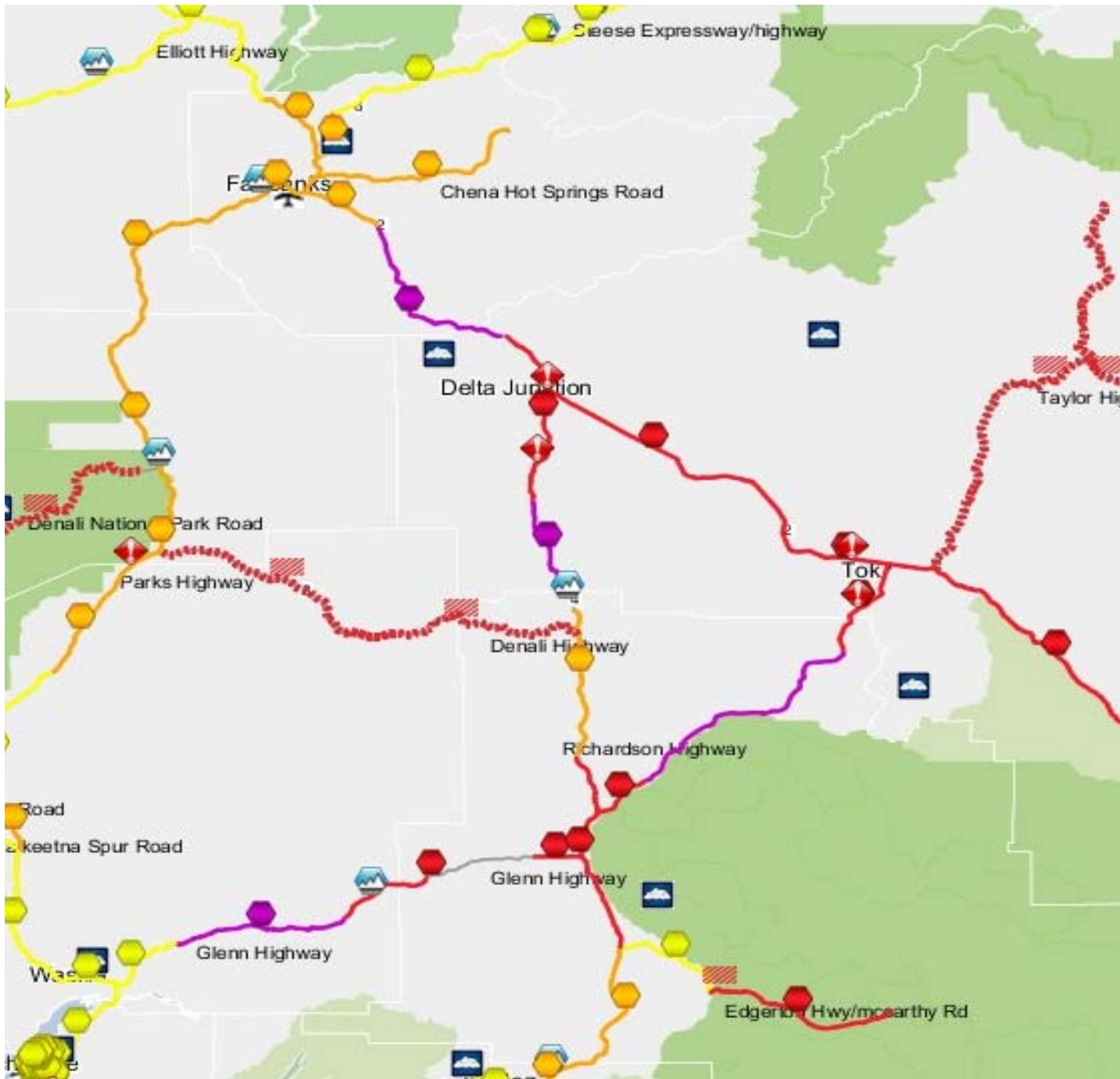
CHALLENGES

EVENTS









Snap shot of driving conditions on Jan. 24, 2014.

Richardson Hwy. avalanches are not on this map

Driving Conditions

Hazardous



Very Difficult



Difficult



Fair



Efficiencies

- Ice breakers
- Anti-icing chemicals – reducing need for sand
- Herbicides – save \$'s spent on brush cutting
- Hard aggregate increasing pavement life
- Eliminate low use equipment
- Simplifying processes
- Automating engineering processes

DOT&PF Information Sources

- DOT&PF Website <http://dot.state.ak.us/>
- 511 – Traveler Information (Road Conditions, RWIS...) <http://511.alaska.gov/alaska511/mappingcomponent>
- Navigator Construction Status - <http://alaskanavigator.org/>
- Active Project Status - <http://dot.alaska.gov/projects-status/>
- Links to Project Websites http://dot.alaska.gov/project_info/index.shtml
- State Transportation Improvement Program <http://www.dot.state.ak.us/stwdplng/cip/stip/index.shtml>

Information



Current Information on Alaska's Roadways

- Weather Cameras
- Weather Watches
- Road Construction
- Future Construction
- Incidents
- Driving Conditions
- Available by Phone or on the web

Project Information Reporting Improvements on web



RWIS Camera
Parks Highway @ Little Coal Creek MP 163.2

Fair Driving Conditions
Elliott Highway from Steese Highway to Milepost 27

Warnings: Reduce your speed - Drive with headlights on - Be prepared for winter driving .

Atmospherics: - Cloudy - Fog .

Pavements: Icy patches - Rough icy patches
Road surface in poor condition .

Snow:

Wind Speed:

Last updated: Jan 5, 2011

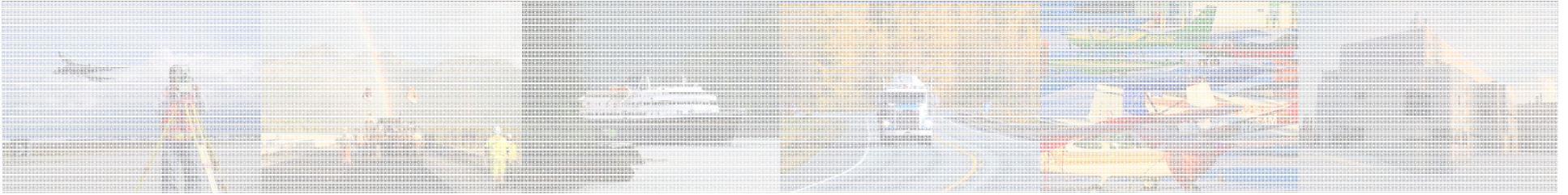
Road construction
Alaska Highway from Milepost 1222 to Milepost 1235

roadwork

Closures: Future lane closure - Short delays (5 - 15 min) .

Warnings: Be prepared to stop - Heavy equipment on roadway - Heavy equipment on shoulder - Use caution when traveling through this area - Use extreme caution - Warning - Workers on roadway -

Last updated: Dec 27, 2010 12:07 PM



Questions?