



# **Alaska Department of Transportation & Public Facilities**

**FY2015 Governor's Request Overview**

**Presented to the House Finance Committee**

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

February 7, 2014



# 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

- Live within our means
- Take care of what we have
- 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

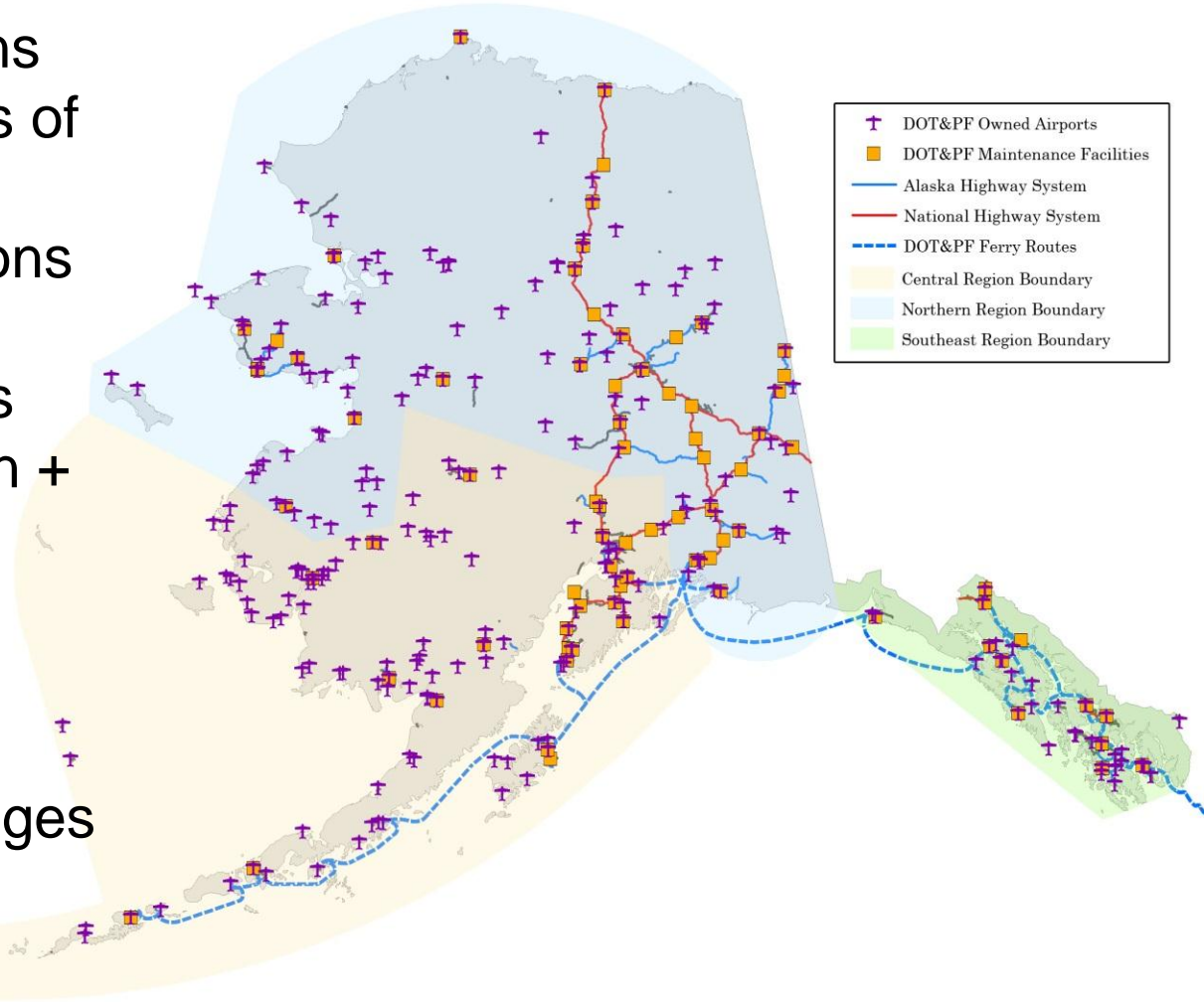


# Statutory Requirements

- 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

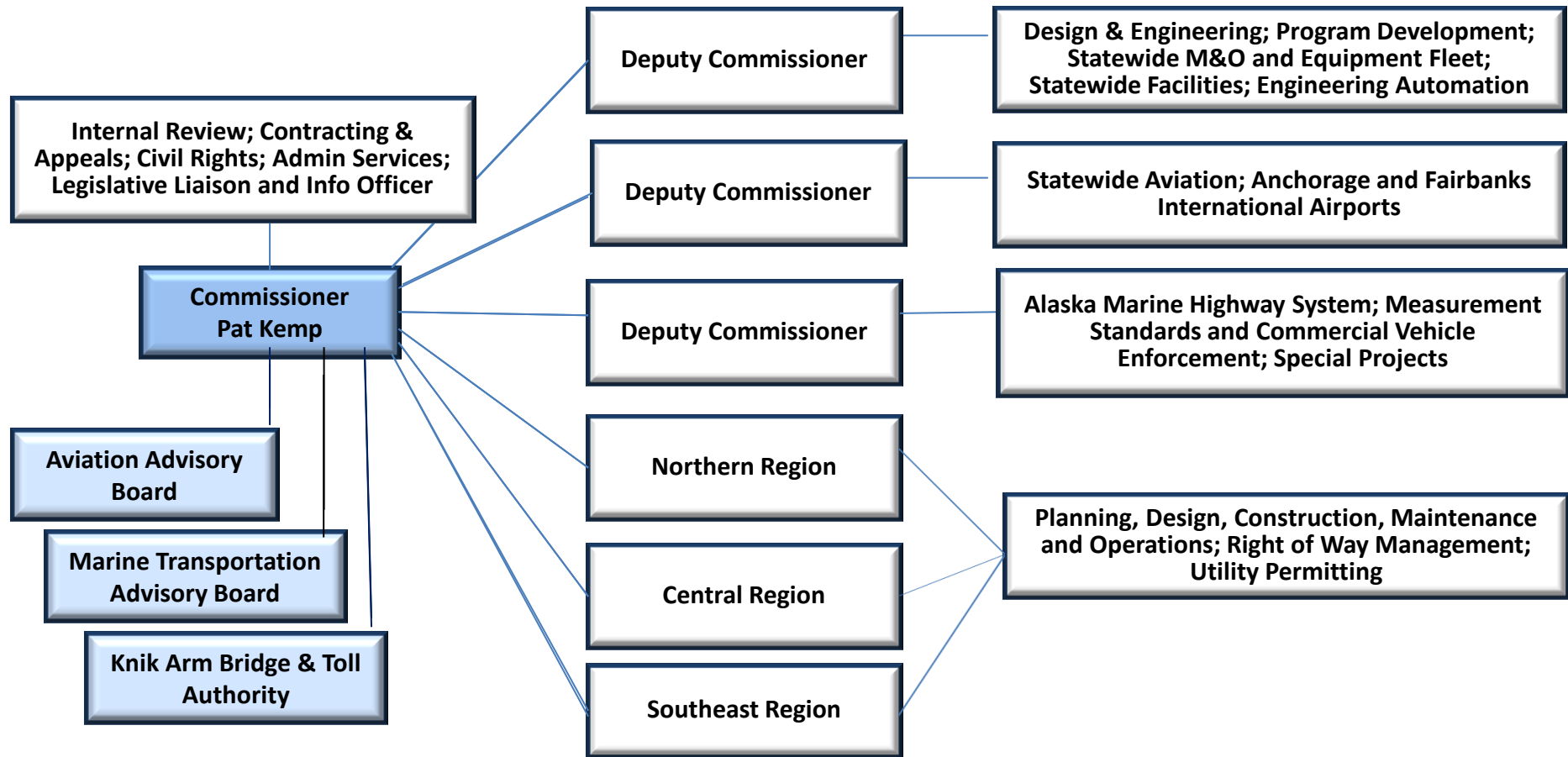
# DOT&PF Assets

- 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





# Organization





# Challenges

- Moving Ahead for Progress 21<sup>st</sup> 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











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

Richardson Hwy. avalanches are not on this map



Driving Conditions

Hazardous



Very Difficult



Difficult



Fair





# 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>



# Central Region

Robert Campbell – Regional Director

- Support Services
- Planning
- Design and Engineering
- Construction and CIP Support
- Facilities M&O
- Highways and Aviation M&O
- Traffic Signal Maintenance
- Whittier Tunnel
- KABATA
- 651 full and part-time budgeted positions
- 19.9% of DOT&PF's FY2015 Operating Budget Request
- \$125,413.5 budget request (all sources)

**Challenges** – Winter/events; Urban Congestion, % of the population; meeting the public's expectations particularly for winter maintenance; growth in the infrastructure we are responsible for maintaining; recruitment and retention of equipment operators in rural areas; and increasing federal requirements.





# Northern Region

Steve Titus – Regional Director

- Support Services
- Planning
- Design and Engineering
- Construction and CIP Support
- Facilities M&O
- Highways and Aviation M&O
- 718 full and part-time budgeted positions
- 20.3% of DOT&PF's FY2015 Operating Budget Request
- \$128,148.4 budget request (all sources)

**Challenges** – Winter/events; meeting the public's expectations particularly for winter maintenance; growth in the infrastructure we are responsible for maintaining; recruitment and retention of equipment operators in rural areas; and increasing federal requirements.



# Southeast Region

Al Clough – Regional Director

- Support Services
- Planning
- Design and Engineering
- Construction and CIP Support
- Facilities M&O
- Highways and Aviation M&O
- 236 full and part-time budgeted positions
- 6.4% of DOT&PF's FY2015 Operating Budget Request
- \$40,564.8 budget request (all sources)

**Challenges** – Winter/events; meeting the public's expectations particularly for winter maintenance; growth in the infrastructure we are responsible for maintaining; recruitment and retention of equipment operators in rural areas; and increasing federal requirements.

# Alaska International Airport System (AIAS)

John Binder – Executive Director/ Deputy Commissioner

- AIAS Systems Office
- Administration
- Facilities
- Field and Equipment Maintenance
- Operations
- Safety
- 488 full and part-time budgeted positions
- 13.1% of DOT&PF's FY2015 Operating Budget Request
- \$82,587.6 budget request (all sources)

**Challenges** – International cargo mode shifts; competitor airports; carrier fleet mix changes; and the global economy.

# Alaska Marine Highway System

John Falvey – General Manager

- Marine Vessel Operations
- Marine Engineering
- Overhaul
- Reservation and Marketing
- Marine Shore Operations
- Vessel Operations
- Marine Vessel Fuel
- 935 full and part-time budgeted positions
- 25.8% of DOT&PF's FY2015 Operating Budget Request
- \$162,563.3 budget request (all sources)

**Challenges** – maintaining aging vessels that require increasing repair and refurbishment; adhering to yearly established schedules; and meeting revenue projections based on these published schedules.



# Measurement Standards and Commercial Vehicle Enforcement

Daniel Smith – Division Director

- Weights & Measures
- Commercial Vehicle Inspections
- Oversize Permitting
- Metrology Laboratory
- Weigh Stations
- 64 full-time budgeted positions
- 1.1% of DOT&PF's FY2015 Operating Budget Request
- \$7,041.2 budget request (all sources)

**Challenges** – attracting and retaining commercial vehicle inspectors; increasing federal requirements; increasing costs for annual device inspections in rural areas; and generating permit changes after normal business hours.



# Public Facilities

David Kemp – Chief

- Project Management
  - New Projects
  - Deferred Maintenance
- Alaska Energy Savings Performance Program
- 31 full-time budgeted positions
- .7% of DOT&PF's FY2015 Operating Budget Request
- \$4,582.6 budget request (all sources)

**Challenges** – Range in complexity of the work; and recruitment and retention.



# Commissioner's Office

Patrick J. Kemp – Commissioner

- Commissioner's Office
- Contracting and Appeals
- Equal Employment and Civil Rights
- Internal Review
- Transportation Management and Security
- 38 full-time budgeted positions
- 1% of DOT&PF's FY2015 Operating Budget Request
- \$6,049.4 (all sources)

**Challenges** – Moving Ahead for Progress 21<sup>st</sup> Century Act (MAP-21); balancing budget against public needs, changing conditions and expectations; congestion in Anchorage and Mat-Su; federal oversight; and budgeting for the severity of events and winter.

# Administrative Services Division

Mary Siroky – Director

- Administrative Support
  - Budget
  - Financial Services
  - Building Management
- Information Systems
- Human Resources
- Procurement
- Leased Facilities
- 101 full-time budgeted positions
- 3% of DOT&PF's FY2015 Operating Budget Request
- \$18,690.8 (all sources)

**Challenges** – implementation of the new accounting system; and increased federal financial reporting requirements.



# Program Development

Jeff Ottesen – Division Director

- Statewide Planning:
  - Long Range Plan
  - Statewide Transportation Improvement Program (STIP)
  - Hwy data systems
- Federal-aid agreements
- Capital budget
- Highway Safety office
- Transit program
- 43 full-time budgeted positions
- .9% of DOT&PF's FY2015 Operating Budget Request
- \$5,808.0 (all sources)

**Challenges:** Fulfilling rapidly expanding federal requirements; coping with decrease in federal-aid serving local roads and lesser highways; numerous occurring and imminent retirements.

# Statewide Equipment Fleet

Diana Rotkis – Fleet Manager

- Procurement
- Fleet Maintenance
- Parts Depots
- Administration
  - Highway Working Capital Fund
  - Credit Card Fuel
  - Equipment Management System
- 165 full and part-time budgeted positions
- 5.2% of DOT&PF's FY2015 Operating Budget Request
- \$32,743.3 budget request (all sources)

**Challenges** – aging fleet; increased cost of equipment and diagnostics; and training and attracting a skilled maintenance workforce.

# Statewide Design & Engineering Services

Roger Healy – Chief Engineer

- Bridge Design
- Design & Construction Standards
- Harbor Program Development
- Asset Management & Quality Improvement
- Statewide Environmental & Materials
- Research Development & Technology Transfer
- 80 full and part-time budgeted positions
- 2.1% of DOT&PF's FY2015 Operating Budget Request
- \$13,478.5 budget request (all sources)

**Challenges**-Implementing changes required by the new federal highway bill; recruitment and retention of technical professionals; transitioning department to an asset/performance management agency; establishing engineering and technical guidance for use of federal funding on the state's transportation system; and minimizing regulatory restrictions from federal agencies.



# Statewide Aviation

John Binder – Deputy Commissioner

- Administrative Support
  - Budget
  - Financial Services
  - Carrier Compliance Program
- Transportation Planning
- Training Development
- Aviation Leasing
- 25 full-time budgeted positions
- .5% of DOT&PF's FY2015 Operating Budget Request
- \$3,248.3 budget request (all sources)

**Challenges** – Increasing federal regulatory pressure; lack of airport geospatial information data; wildlife management; land-use compliance; and airport obstructions.



# 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



# Operating Budget by Core Services

## FY2014 Management Plan to FY2015 Adjusted Base Comparison

	FY2014 Management Plan					FY2015 Adjusted Base					Changes from FY2014 Management Plan
	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	
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
<b>Totals</b>	<b>\$ 283,168.4</b>	<b>\$ 68,640.8</b>	<b>\$ 275,387.7</b>	<b>\$ 3,844.6</b>	<b>\$ 631,041.5</b>	<b>\$ 282,890.2</b>	<b>\$ 68,507.1</b>	<b>\$ 275,633.1</b>	<b>\$ 3,845.6</b>	<b>\$ 630,876.0</b>	<b>\$ (165.5)</b>

### Key Changes from FY2014 Management Plan to FY2015 Adjusted Base

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
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)
	<b>\$ (278.2)</b>	<b>\$ (133.7)</b>	<b>\$ 1.0</b>	<b>\$ 245.4</b>	<b>\$ (165.5)</b>

# 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>		0.01%

% 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>

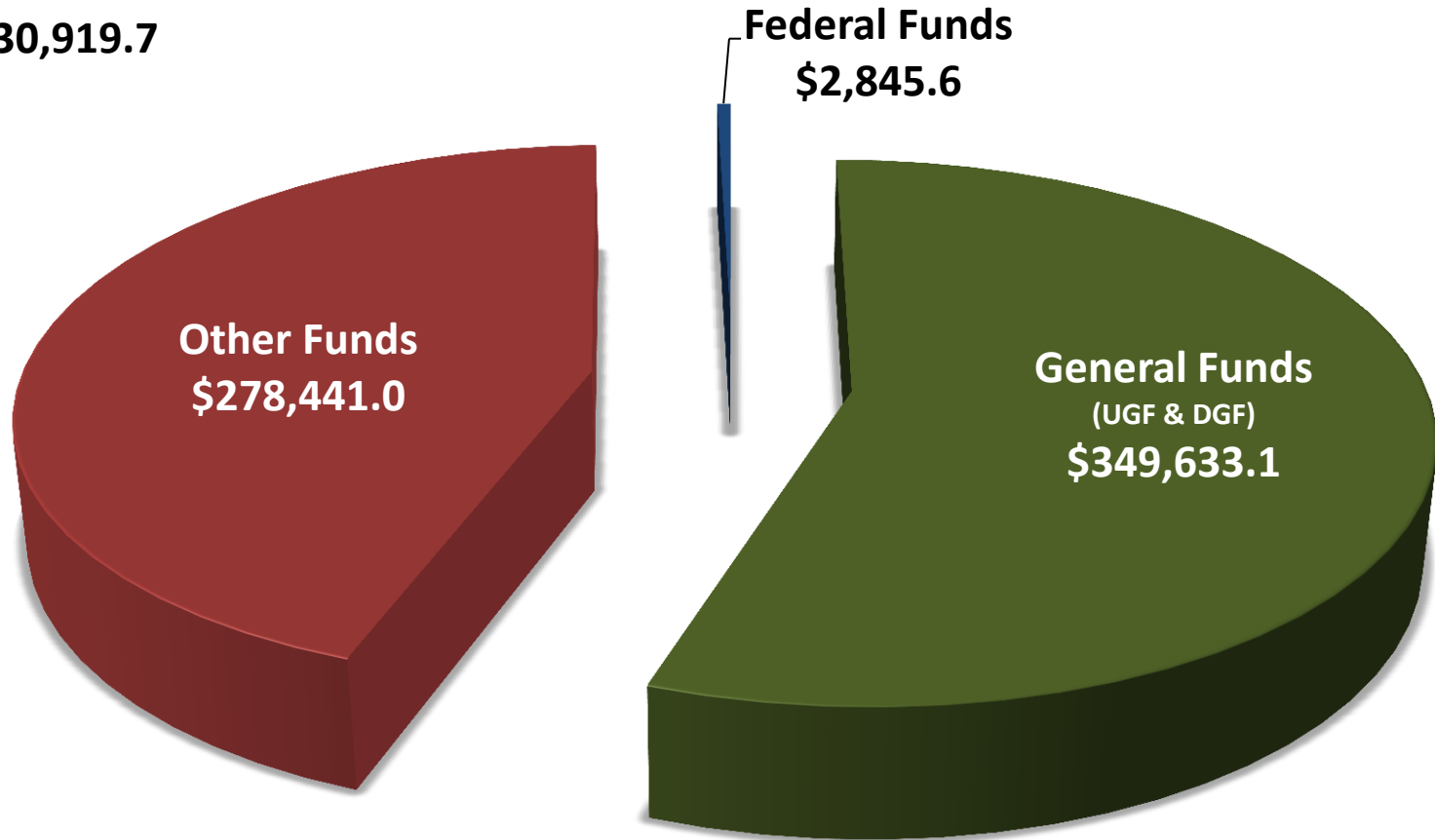
# FY2015 Operating Budget Changes

- **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)

# FY2015 Operating Budget

Total: \$630,919.7

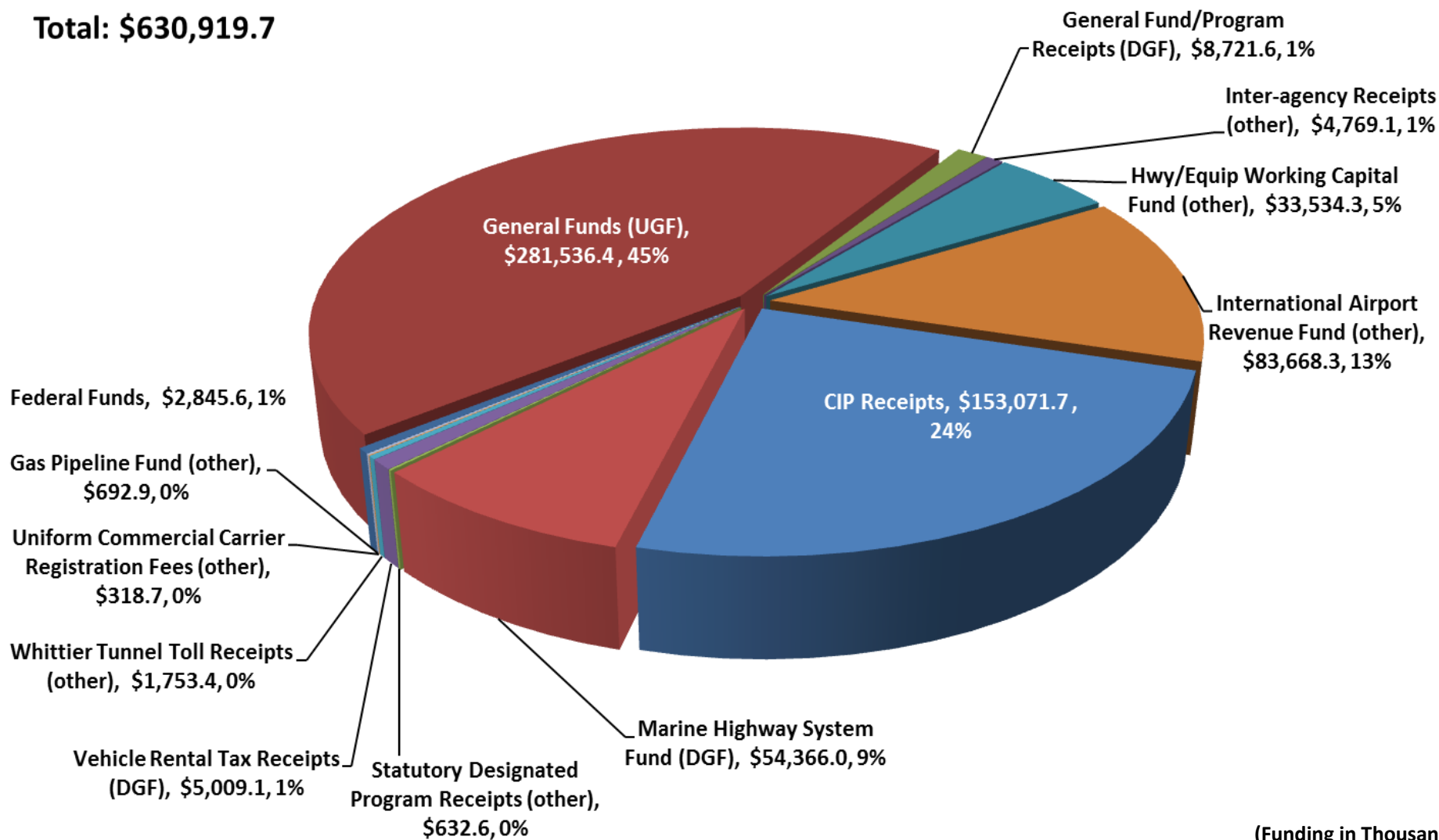


(Funding in Thousands)



# FY2015 Operating Budget Funding Sources

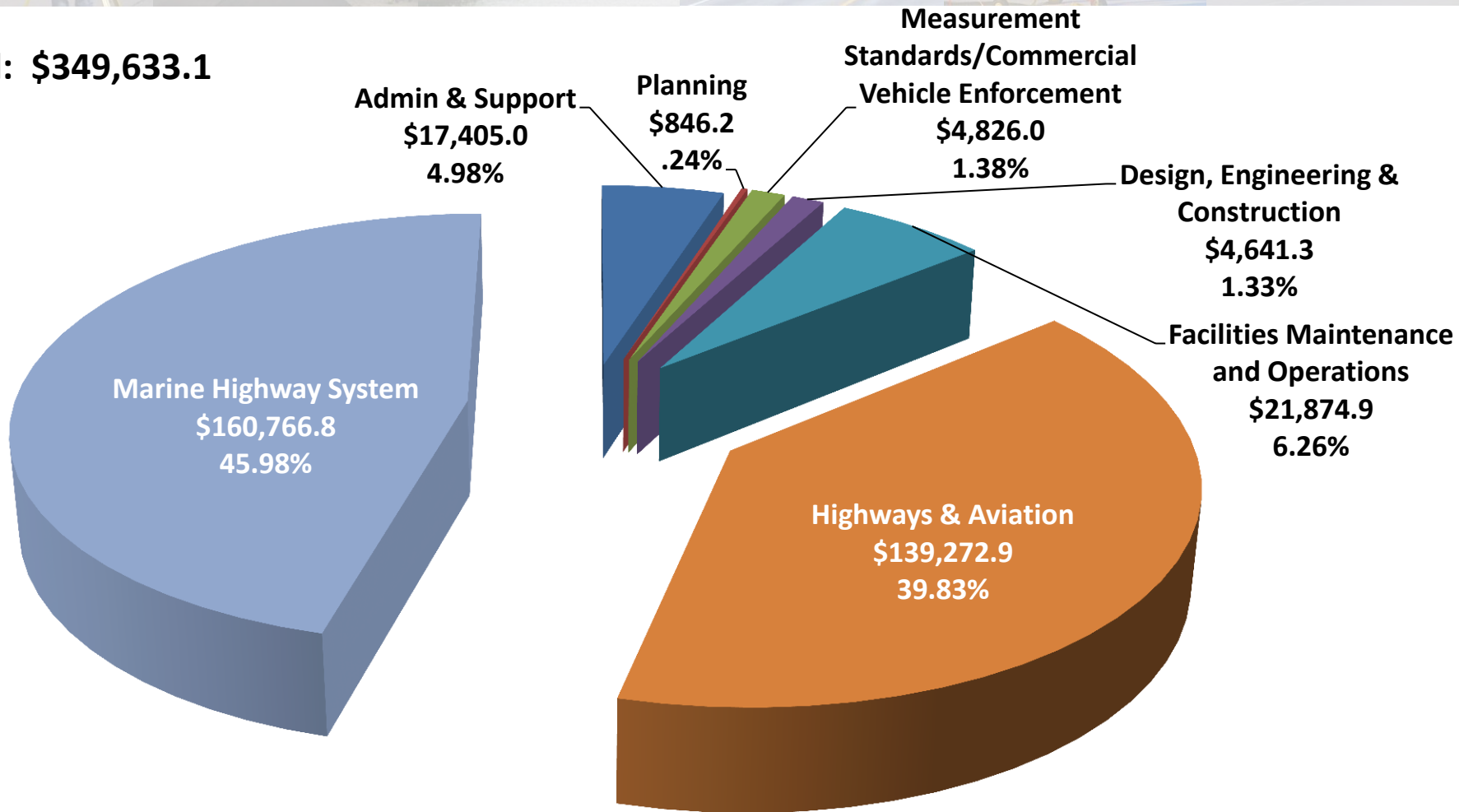
Total: \$630,919.7



(Funding in Thousands)

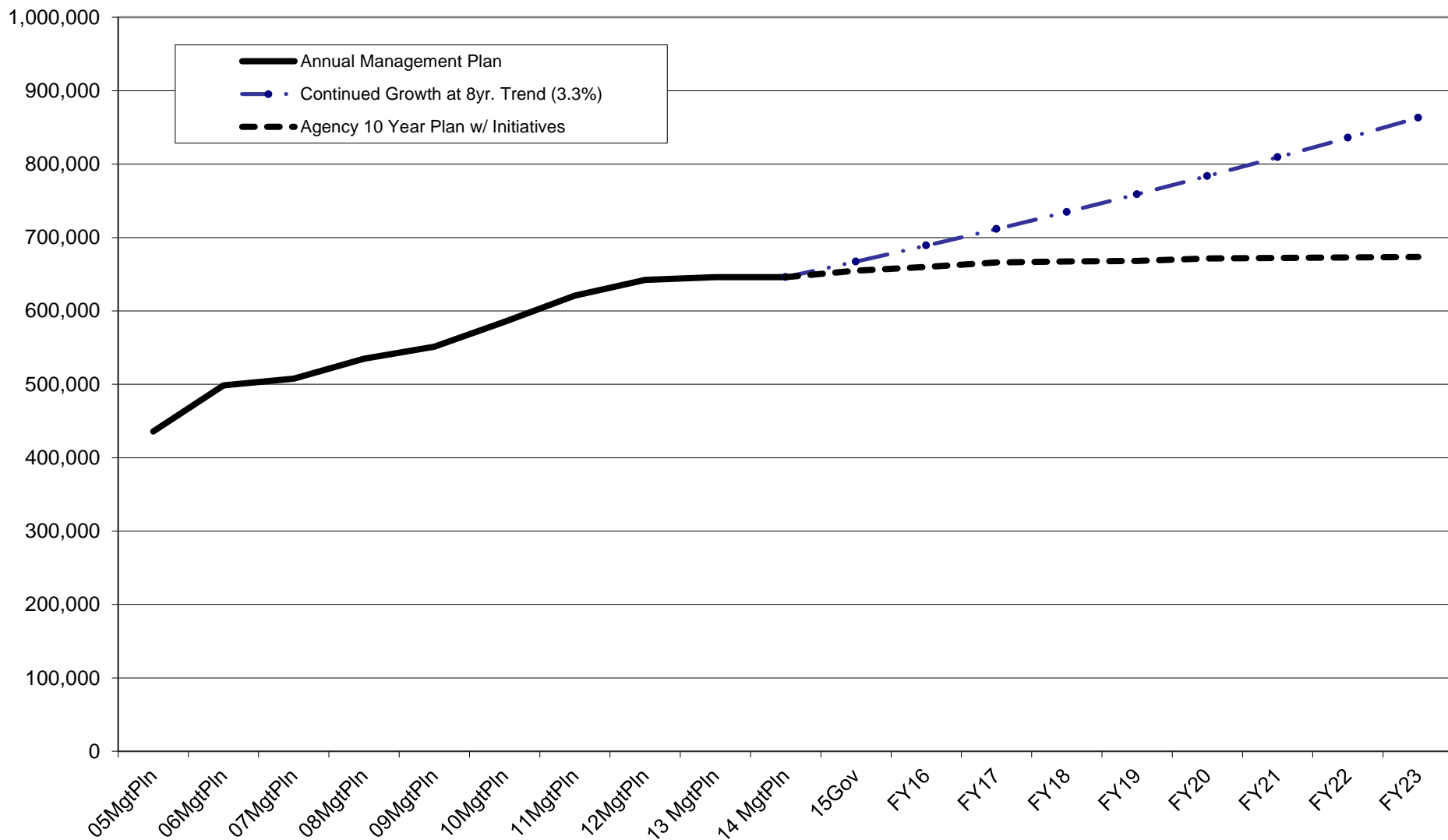
# FY2015 General Fund Operating by Allocations

**Total: \$349,633.1**

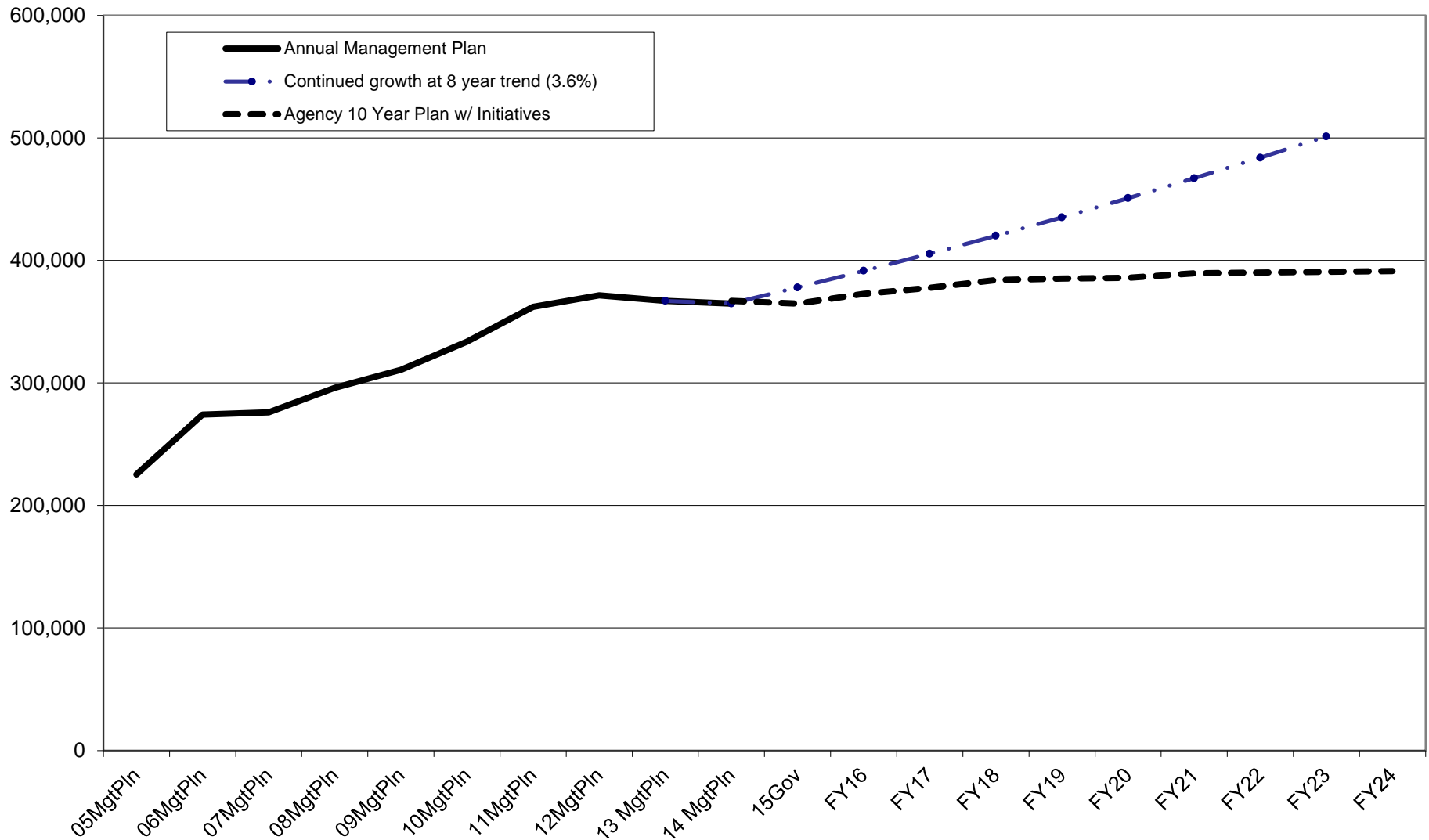


(Funding in Thousands)

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



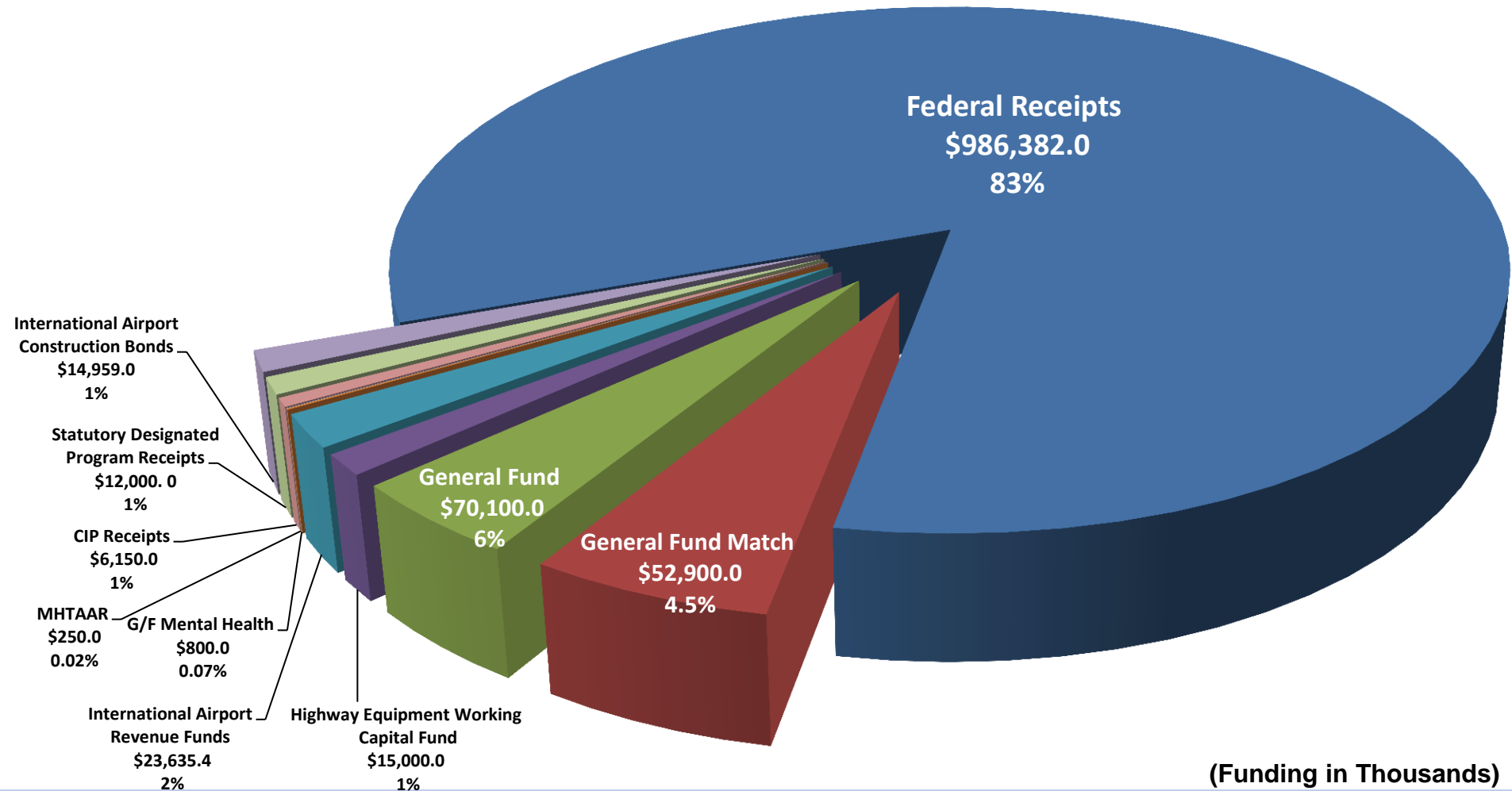
# Department of Transportation & Public Facilities Continued Budget Growth Compared to 10-Year Plan (GF Only) (\$ Thousands)





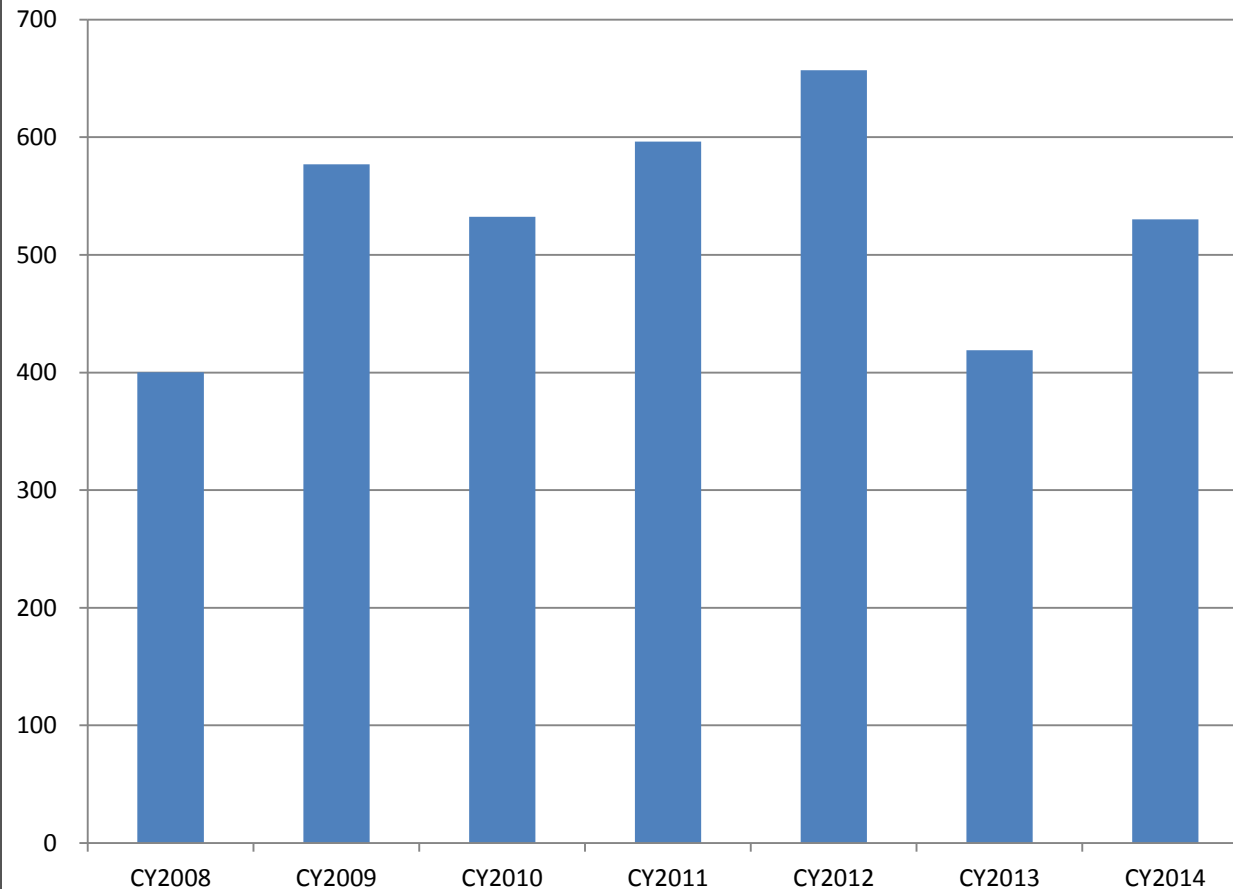
# FY2015 DOT&PF Capital Budget

Total: \$1,182,176.4



# DOT&PF Capital Construction Projects

Millions of Contract Awards



NOTE:

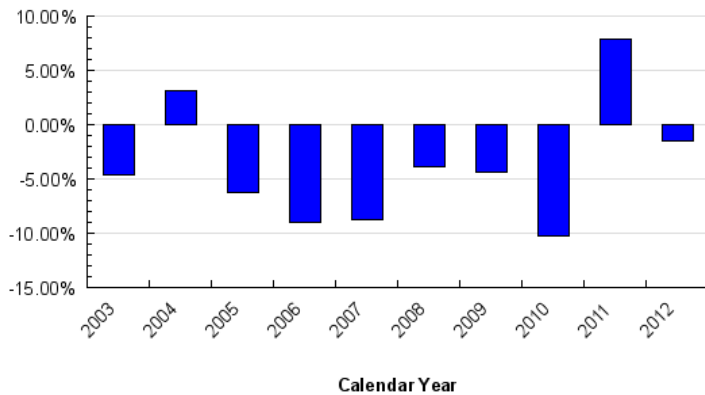
a. All construction awards (aviation, marine highways, highways, facilities)

b. All fund sources – State, GF, Federal

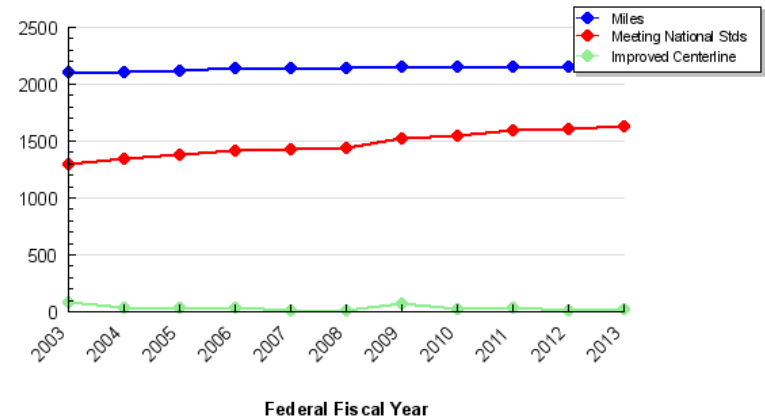
c. 2014 is estimated. – 6-year average.

# Measures & Results

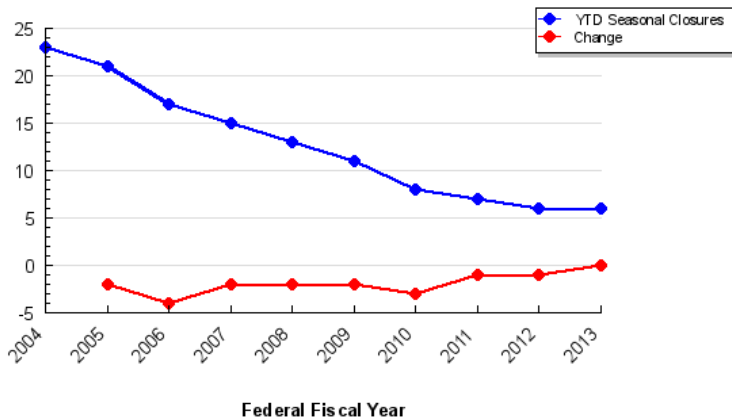
**3-Year Moving Average Percentage Change in Traffic Fatalities per 100 Million Vehicle Miles Traveled**



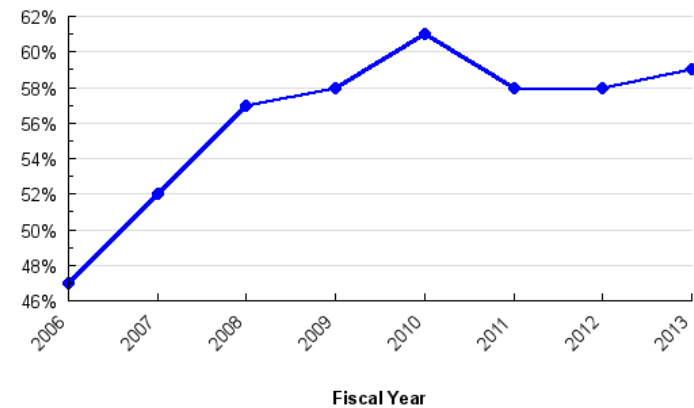
**National Highway System Miles**



**Change in Number of Rural Airports that are Closed Seasonally**



**Alaska Marine Highway System Vessel Car Deck Capacity Utilization**





# DOT&PF Information Sources

- DOT&PF Website <http://dot.state.ak.us/>
- 511 – Traveler Information (Road Conditions, Road Weather Information System...) <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](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 .

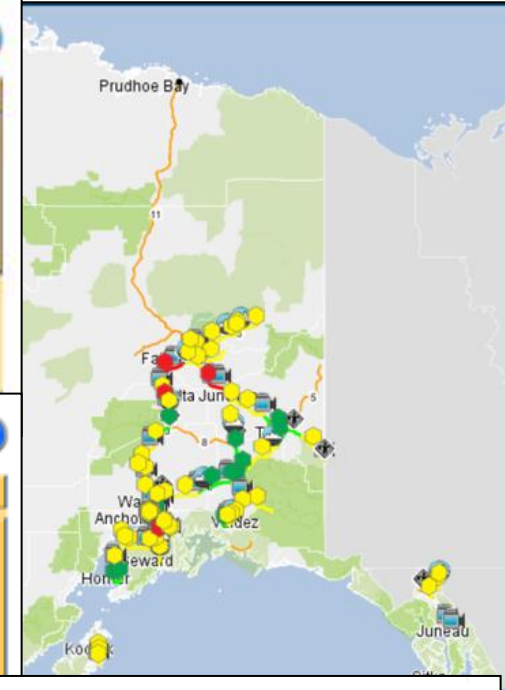
**Atmospherics:** - Cloudy - Fog .

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

**Snow:**

**Wind Speed:**

Last updated: Jan 5, 2011



**Road construction**

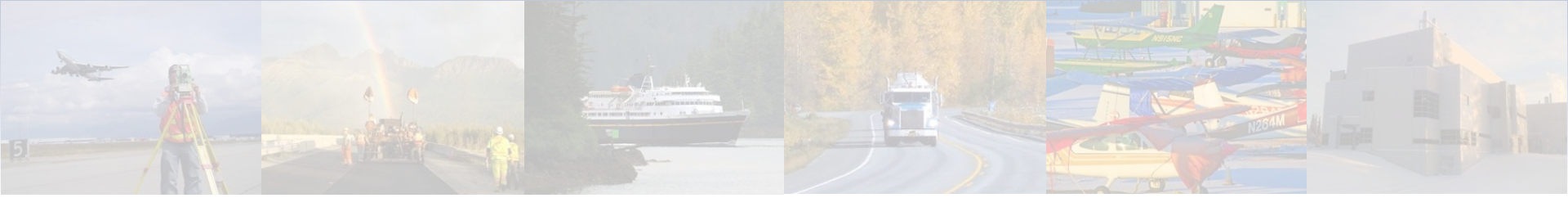
Alaska Highway from Milepost 1222 to Milepost 1235

**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?