

Alaska Department of Transportation & Public Facilities

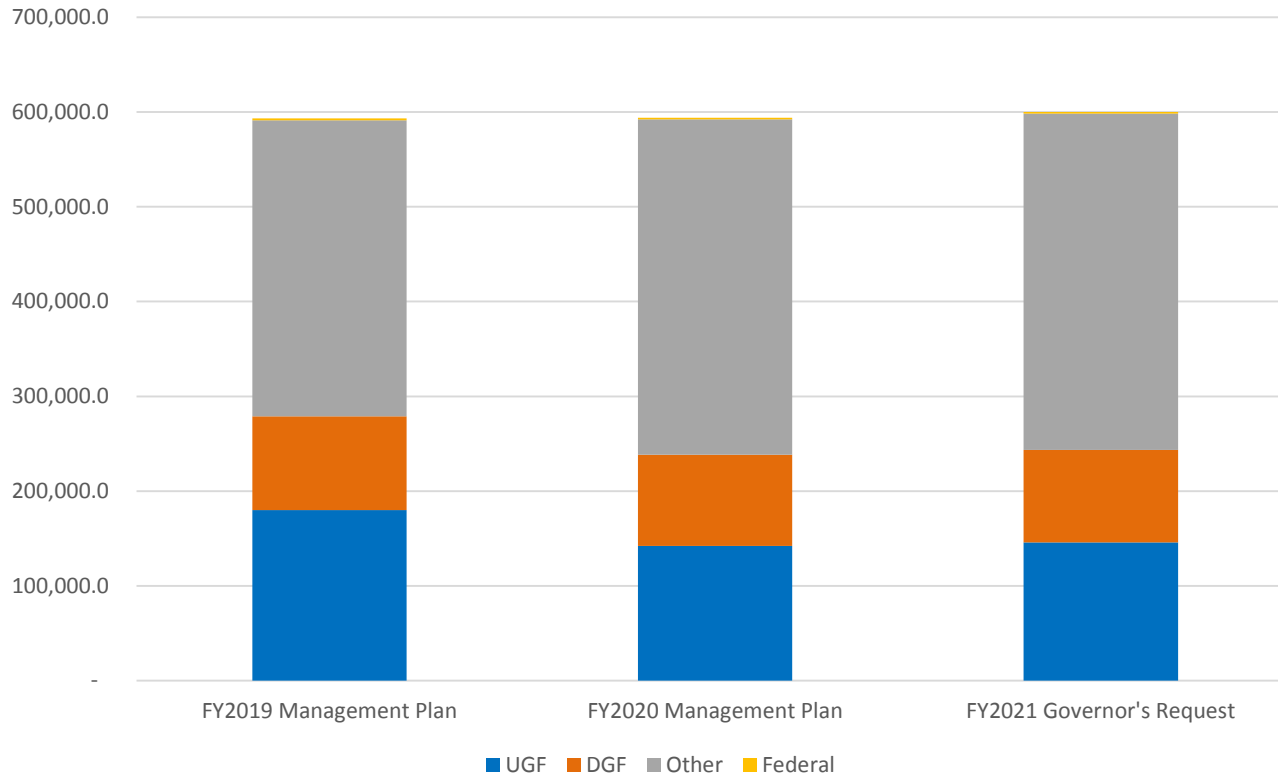
House Finance Subcommittee

Dom Pannone, Administrative Services Director
Mary Siroky, Deputy Commissioner

January 23, 2020

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

FY2021 Operating Budget Comparison



CORE SERVICES



Operate

Alaska's Transportation Infrastructure

Provide

Transportation Services

Preserve

Alaska's Transportation Infrastructure

Modernize

Alaska's Transportation Infrastructure

\$ in Thousands (,000)

	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Proposed	Difference FY19 and FY21	% Difference Between FY19 and FY21
UGF	\$179,988.8	\$141,949.7	\$145,899.9	(\$34,088.9)	-18.9%
DGF	\$98,821.0	\$96,369.1	\$97,615.6	(\$1,205.4)	-1.2%
Other	\$312,404.7	\$354,072.3	\$354,942.3	\$42,537.6	13.6%
Federal	\$2,135.1	\$1,617.1	\$1,623.2	(\$511.9)	-24.0%
Total	\$593,349.6	\$594,008.2	\$600,081.0	\$6,731.4	1.1%



FY2021 Fund Source Breakdown

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula							
Non-Formula	\$145,899.9	\$97,615.6	\$243,515.5	\$354,942.3	\$1,623.2	\$600,081.0	2,919
*Duplicate				(\$245,951.9)		(\$245,951.9)	
Non-Duplicate Total	\$145,899.9	\$97,615.6	\$ 243,515.5	\$108,990.4	\$1,623.2	\$354,129.1	

*Duplicate fund sources consist of 1007 I/A Receipts, 1026 Highway Working Capital Fund and 1061 Capital Improvement Project Receipts

UGF	1004 General Fund	\$145,899.9
DGF	1005 General Fund Program Receipts	\$5,238.5
	1076 Marine Hwy Funds	\$48,793.2
	1249 Motor Fuel Tax	\$37,234.9
	1200 Vehicle Rental Tax	\$6,349.0
Other	1239 Aviation Fuel Tax	\$4,809.1
	1061 Capital Improvement Project Receipts	\$166,219.0
	1026 Highway Working Capital Fund	\$35,824.2
	1232 Instate Pipeline Fund Inter-Agency Receipts	\$29.8
	1007 Inter-Agency Receipts	\$43,908.7
	1027 International Airport Revenue Fund	\$93,845.5
	1245 Rural Airport Receipts Inter-Agency	\$260.7
	1244 Rural Airport Receipts	\$7,238.6
	1108 Statutory Designated Program Receipts	\$365.9
	1215 Uniform Commercial Registration Receipts	\$656.6
	1214 Whittier Tunnel Toll Receipts	\$1,784.2
Federal	1002 Federal	\$1,623.2

SIGNIFICANT CHANGES



Increase Alaska Marine Highway System service weeks from 254.3 to 263.1 (8.8 week increase) which shortens service gaps

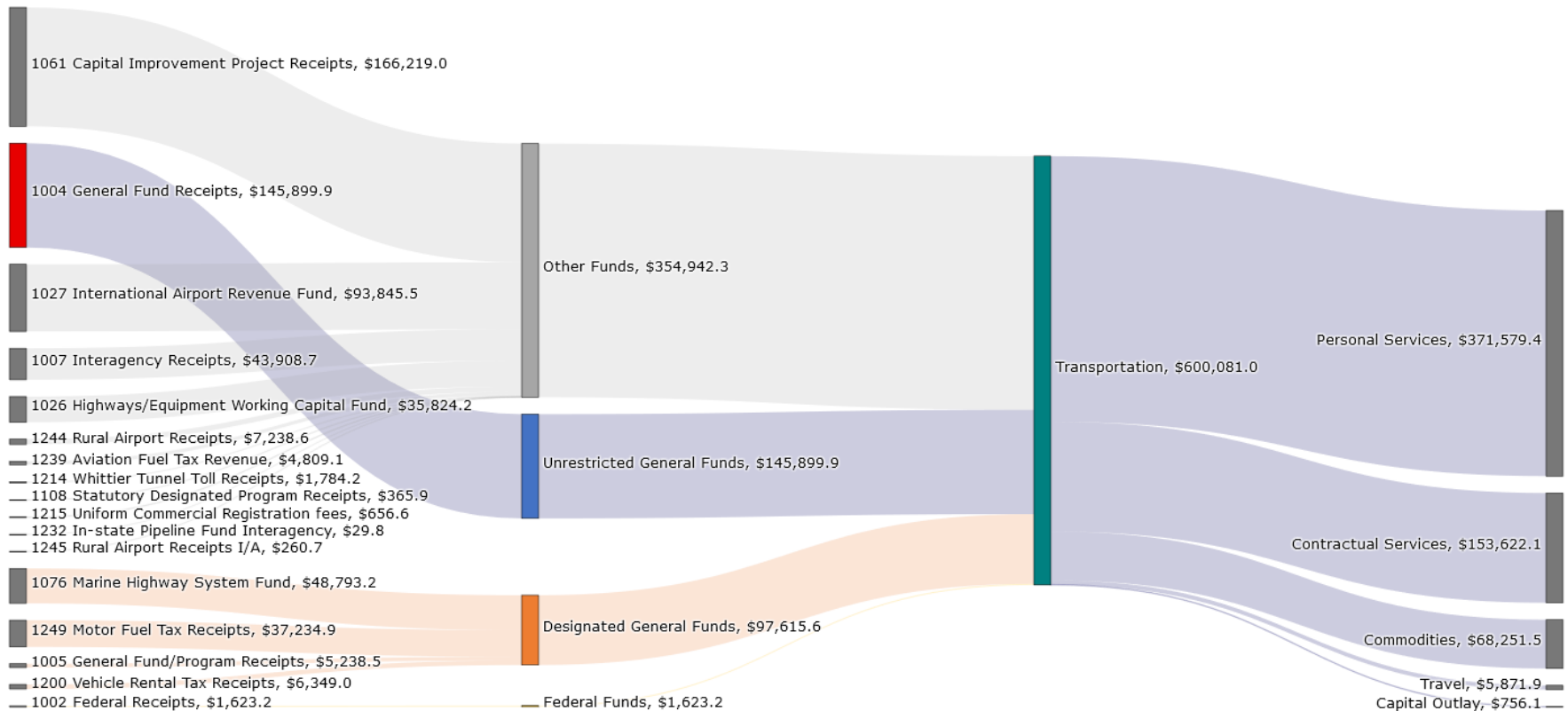
Replace UGF with Rural Airport Receipts

\$ in Thousands (,000)

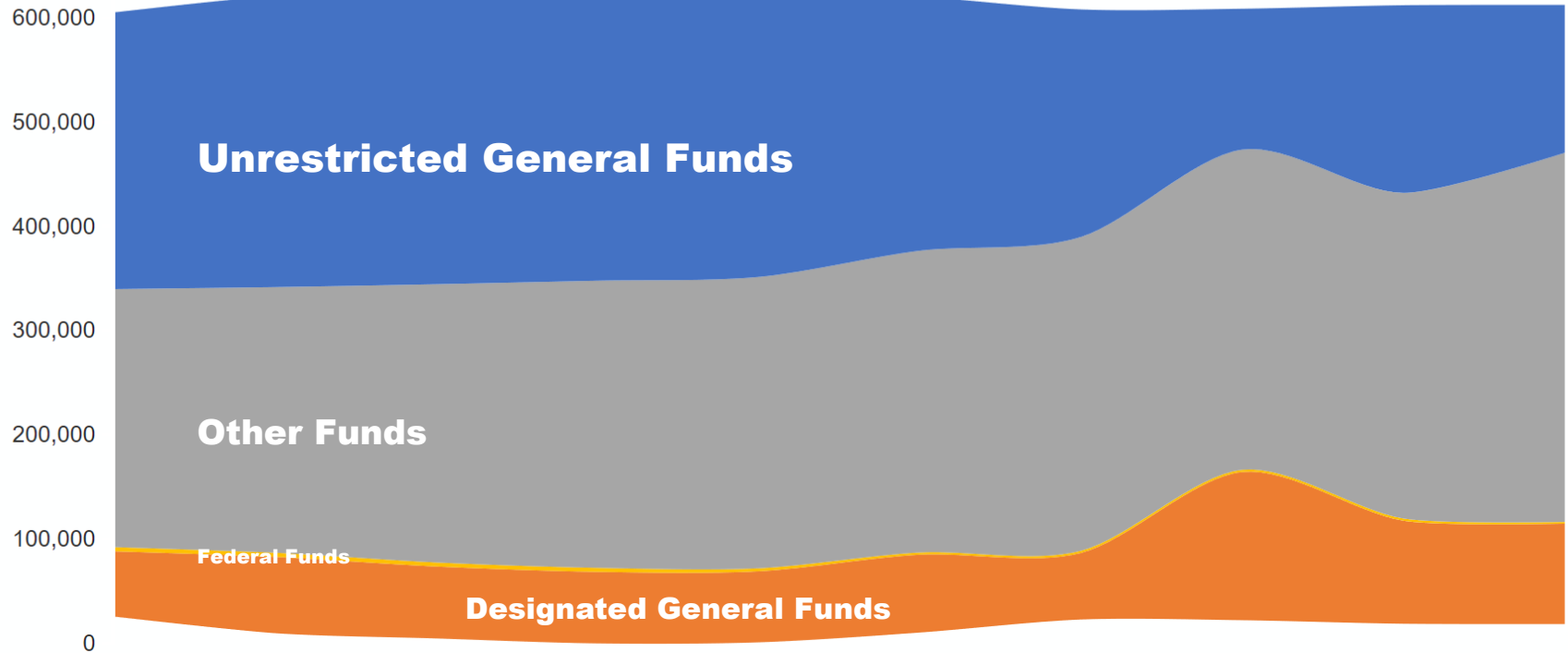


FY2021 Proposed Operating Budget

\$600,081.0



10-year Operating History



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
UGF	\$ 265,396.5	\$ 279,460.7	\$ 281,760.8	\$ 283,168.4	\$ 278,604.6	\$ 244,014.4	\$ 218,336.1	\$ 135,191.8	\$ 179,988.8	\$ 141,949.7
OTHER	\$ 247,459.1	\$ 254,722.2	\$ 266,834.3	\$ 275,387.7	\$ 279,414.1	\$ 289,447.4	\$ 301,013.5	\$ 307,133.2	\$ 312,404.7	\$ 354,072.3
FED	\$ 3,957.2	\$ 3,972.9	\$ 3,827.7	\$ 3,844.6	\$ 2,850.4	\$ 2,028.7	\$ 2,033.9	\$ 2,066.2	\$ 2,135.1	\$ 1,617.1
DGF	\$ 62,583.9	\$ 73,194.7	\$ 69,053.3	\$ 68,640.8	\$ 68,167.7	\$ 74,777.4	\$ 63,904.3	\$ 142,201.3	\$ 98,821.0	\$ 96,369.1
TOTAL	\$ 579,396.7	\$ 611,350.5	\$ 621,476.1	\$ 631,041.5	\$ 629,036.8	\$ 610,267.9	\$ 585,287.8	\$ 586,592.5	\$ 593,349.6	\$ 594,008.2

\$ in Thousands (,000)

Highways & Aviation

CHALLENGES



Unrealizable Aviation &
Motor Fuel Tax Receipts

Limited personnel at some
maintenance stations

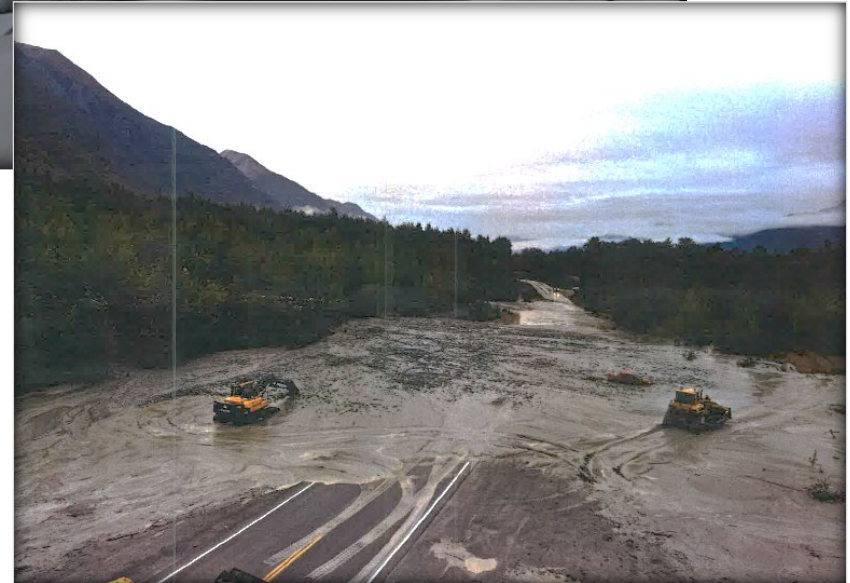
Changing weather patterns

Increase in commodities costs

Deferred maintenance

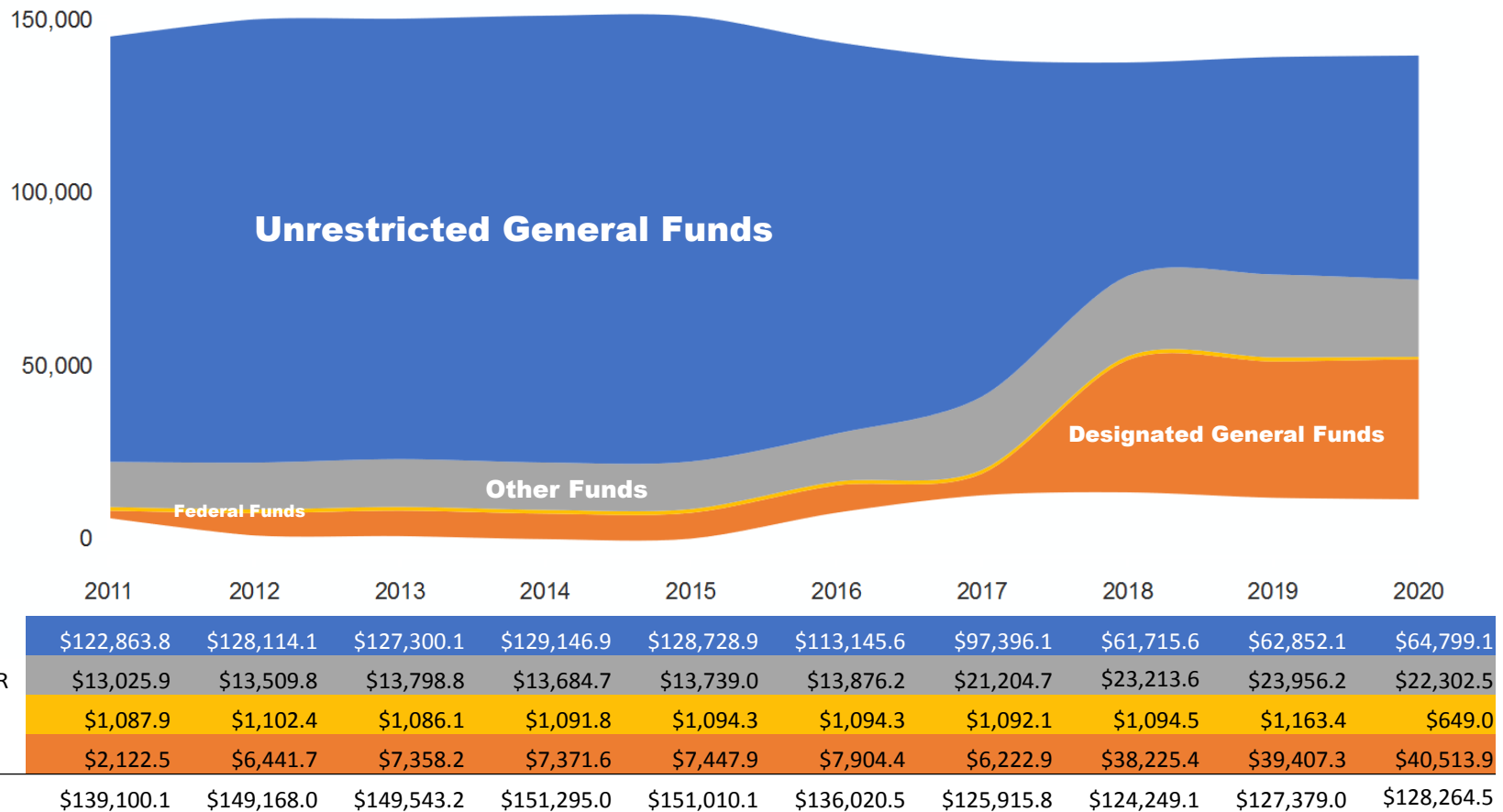
Turnover and recruitment

Dalton Highway Conditions, Fall 2019



Haines Mud/Debris Slide August 2019

Highways & Aviation



\$ in Thousands (,000)

Alaska Marine Highway System

CHALLENGES



Aging terminals and vessels

Gaps in service

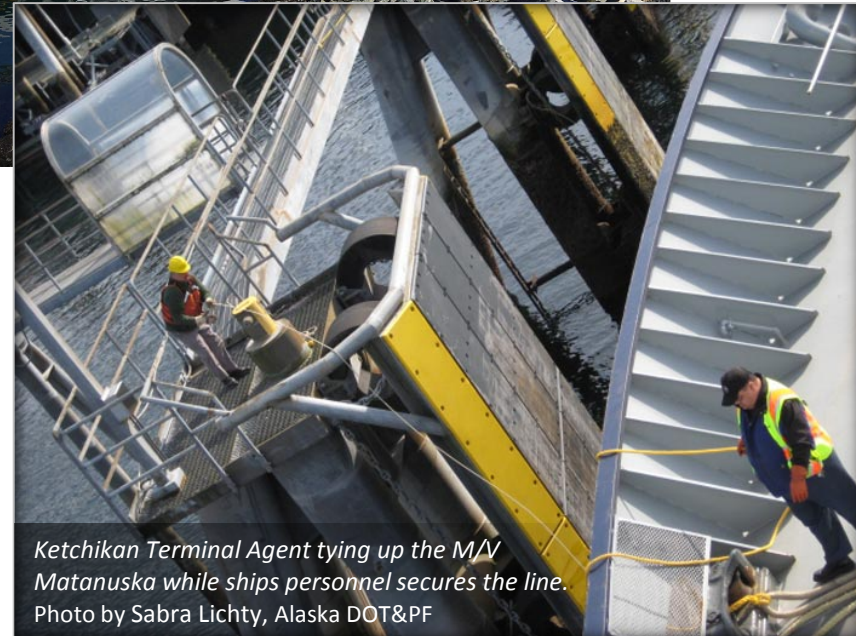
Federal law changes

Collective bargaining agreements

Turnover and recruitment

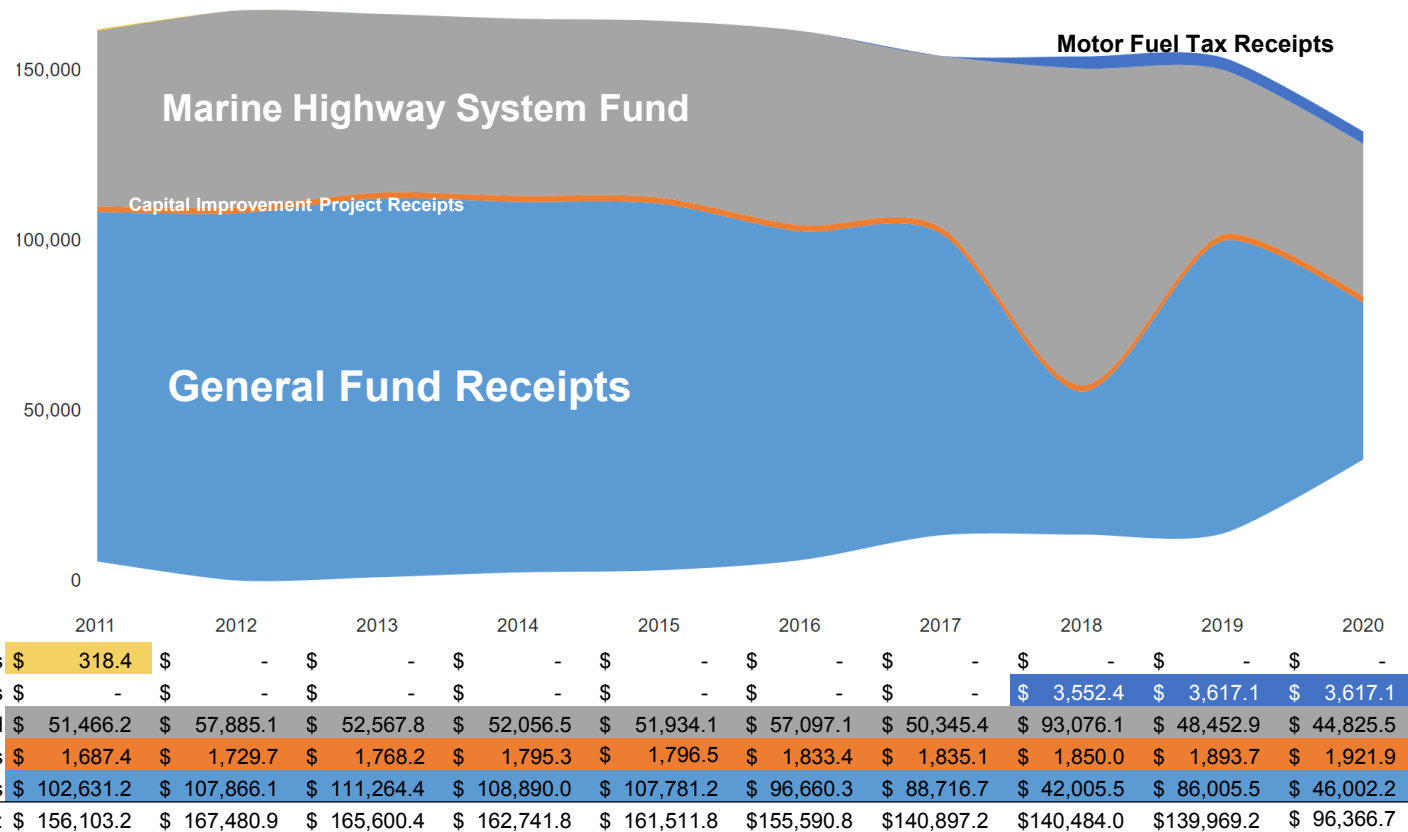


M/V Tazlina
Photo by Alaska DOT&PF



Ketchikan Terminal Agent tying up the M/V Matanuska while ship's personnel secures the line.
Photo by Sabra Lichty, Alaska DOT&PF

Alaska Marine Highway System



\$ in Thousands (,000)

Other Challenges

CHALLENGES



Workforce Development /
Recruitment and retention

Per- and polyfluoroalkyl substances
(PFAS)

Division of Facilities Services



Thank You.

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Glenn Highway near MP 88 and Matanuska Glacier. Photo by Brock Antijunti