



Alaska Department of Transportation & Public Facilities

Department Overview House Finance Committee

Marc Luiken, Commissioner
Amanda Holland, Acting Deputy Commissioner

January 29, 2018

Keep Alaska Moving through service and infrastructure



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

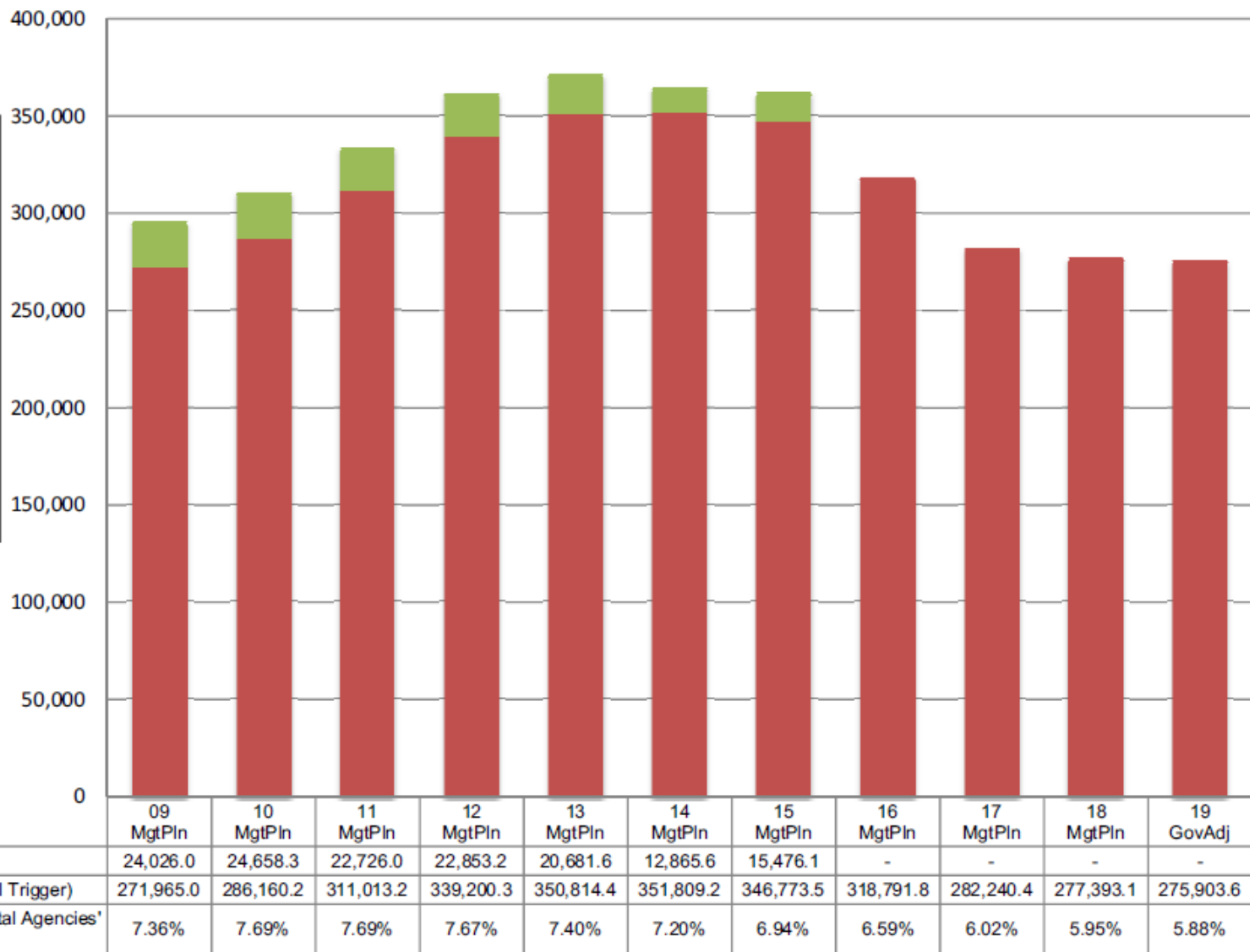
Constitutional Authority: dot.alaska.gov/comm/legislative/docs/Fact-Sheet.pdf

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)



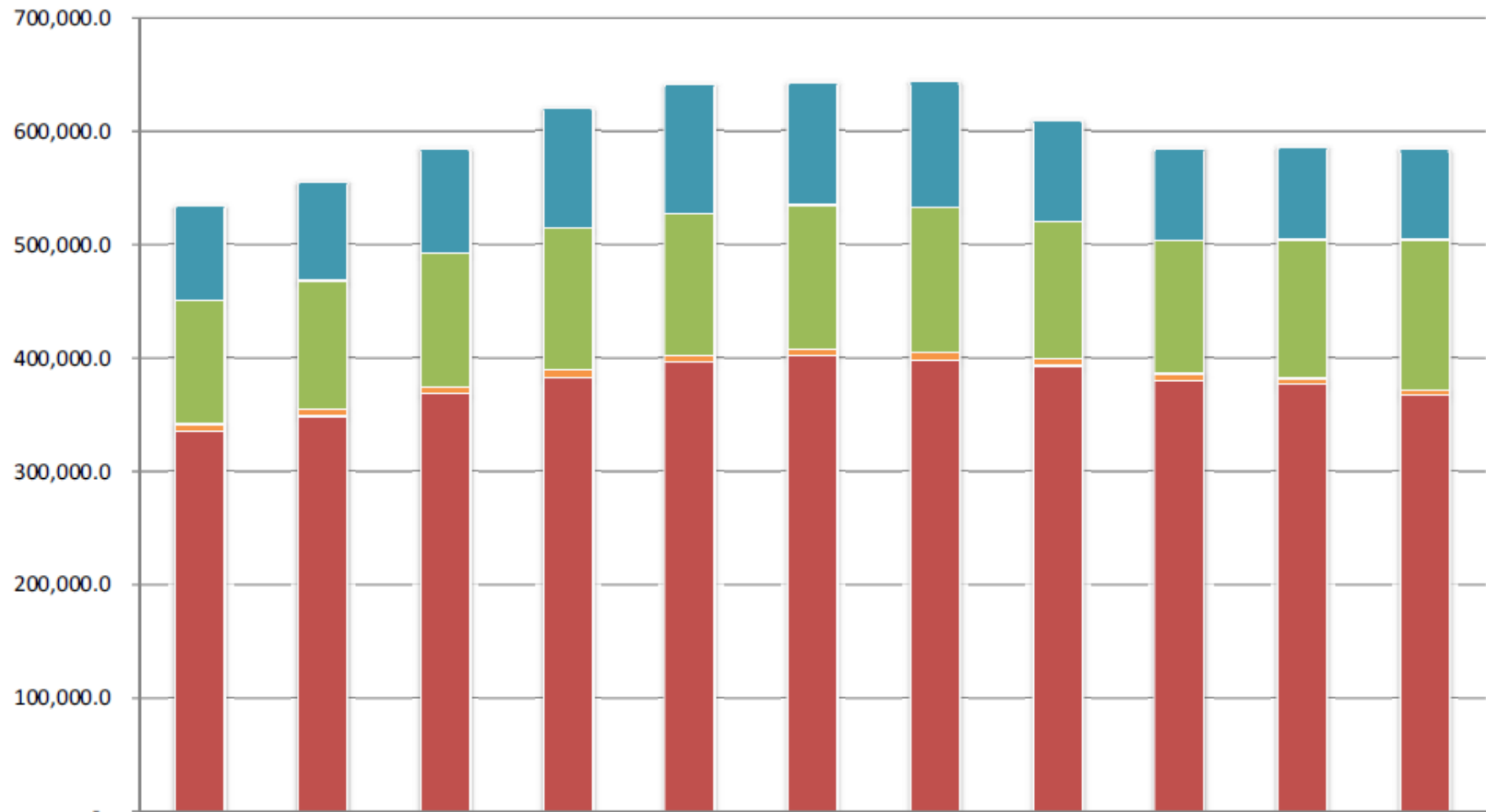
Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison.

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

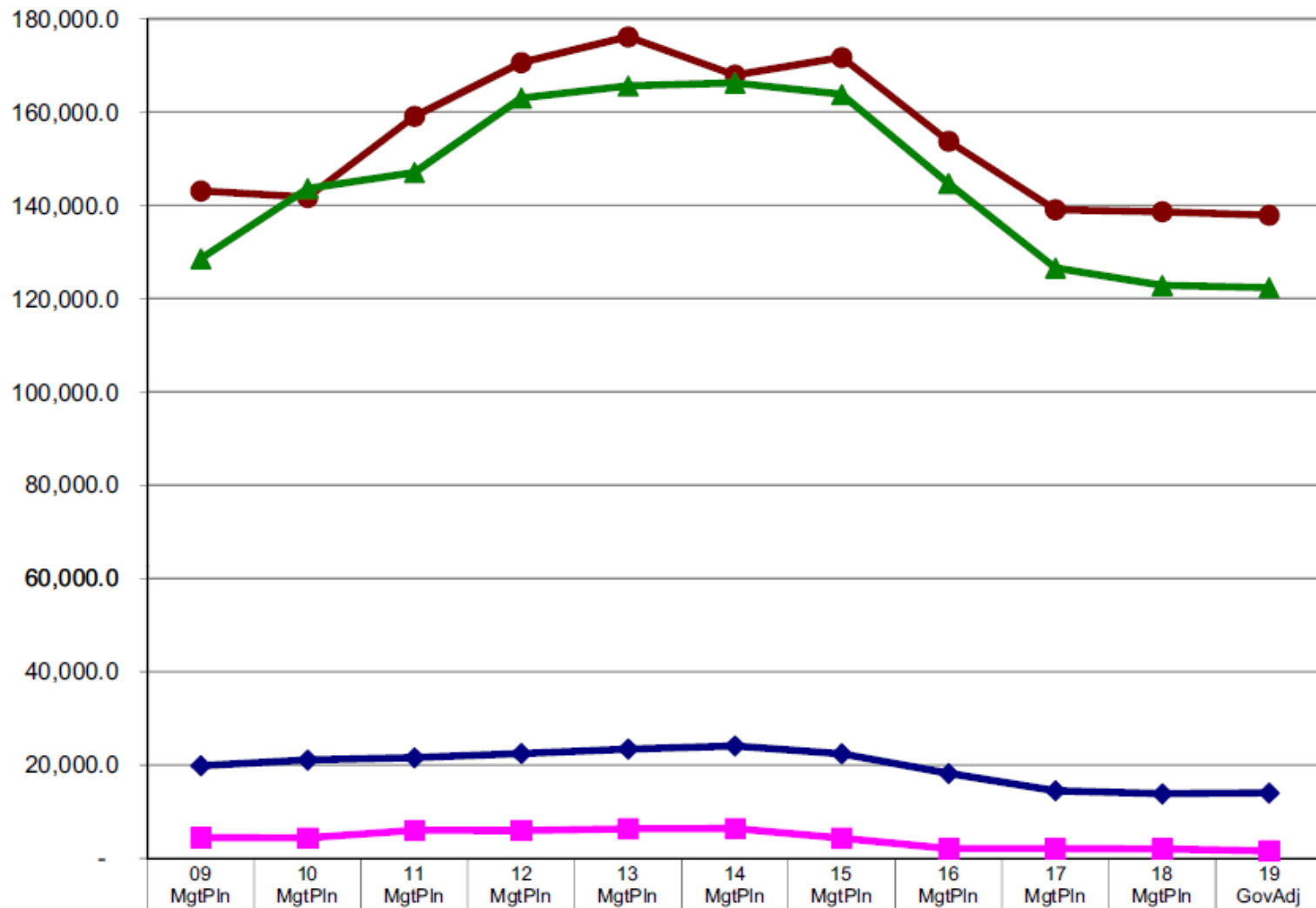
(GF Only)

(\$ 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

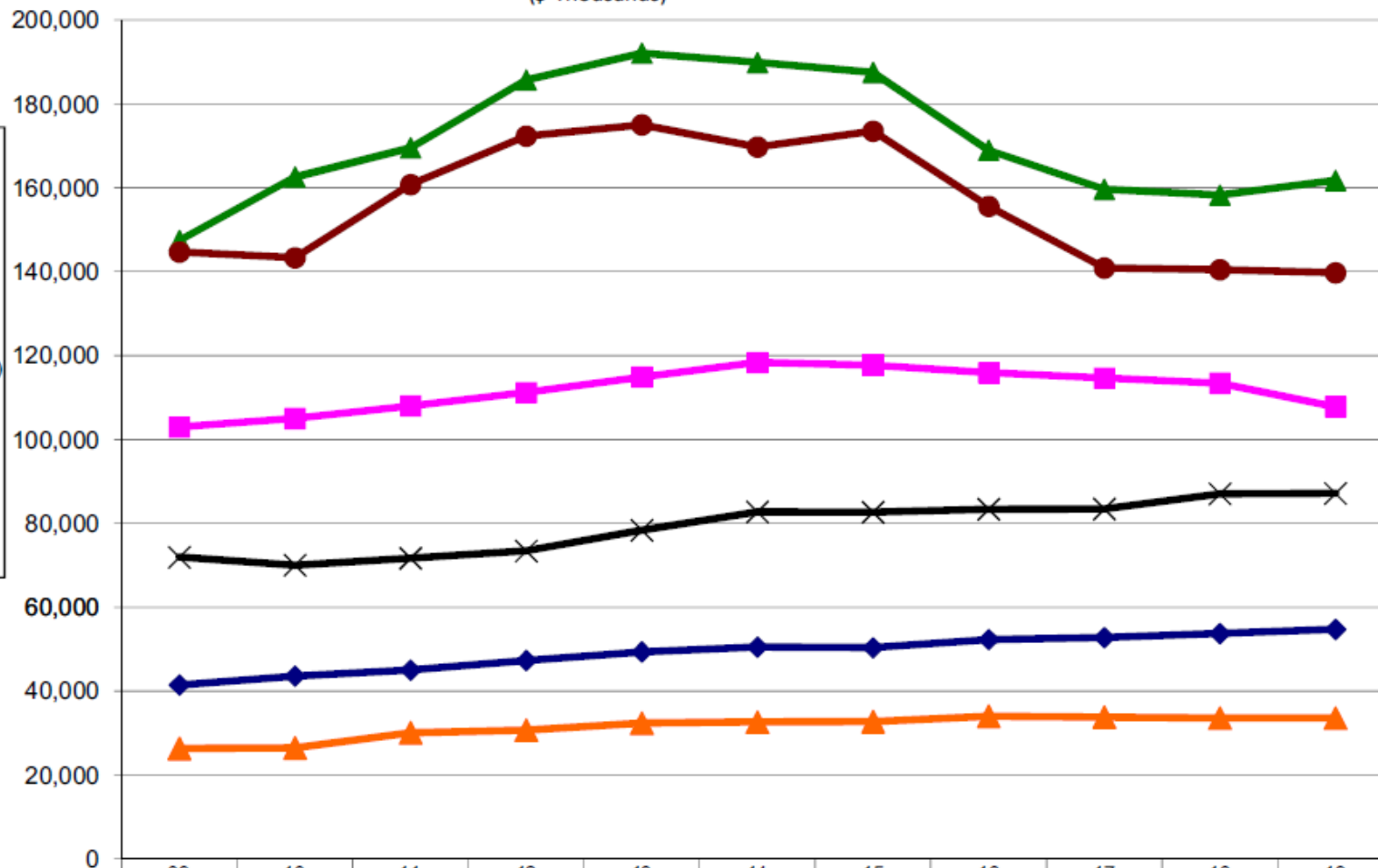
Department of Transportation & Public Facilities

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

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.

Safety & Health

Safety

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

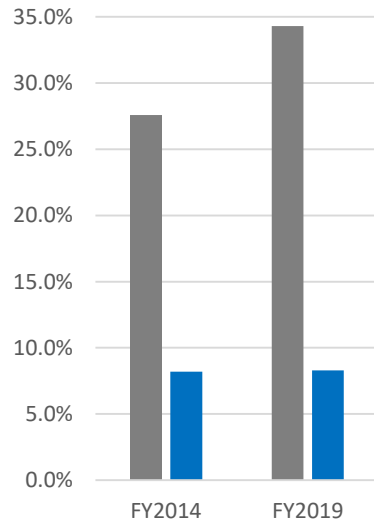
Health

- 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

DOT&PF Budgeted Health Care Costs

FY2014:
\$51,941.0

FY2019:
\$48,391.3



DOT&PF EMPLOYEE INTRANET

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Office of the Commissioner

Internal Resources for DOT&PF Staff

DOT&PF Employee Intranet > Commissioner's Corner

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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

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

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

Thank You

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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