Alaska Department of Transportation & Public Facilities

Overview

Presented to the House Finance Committee
January 28, 2013

Pat Kemp, Commissioner

Mission

"Get Alaska moving through service and infrastructure."

To do this we:

- Provide for the safe and efficient movement of people and goods

- Provide access to state services

- Open opportunities for exploration and development of Alaska's resources
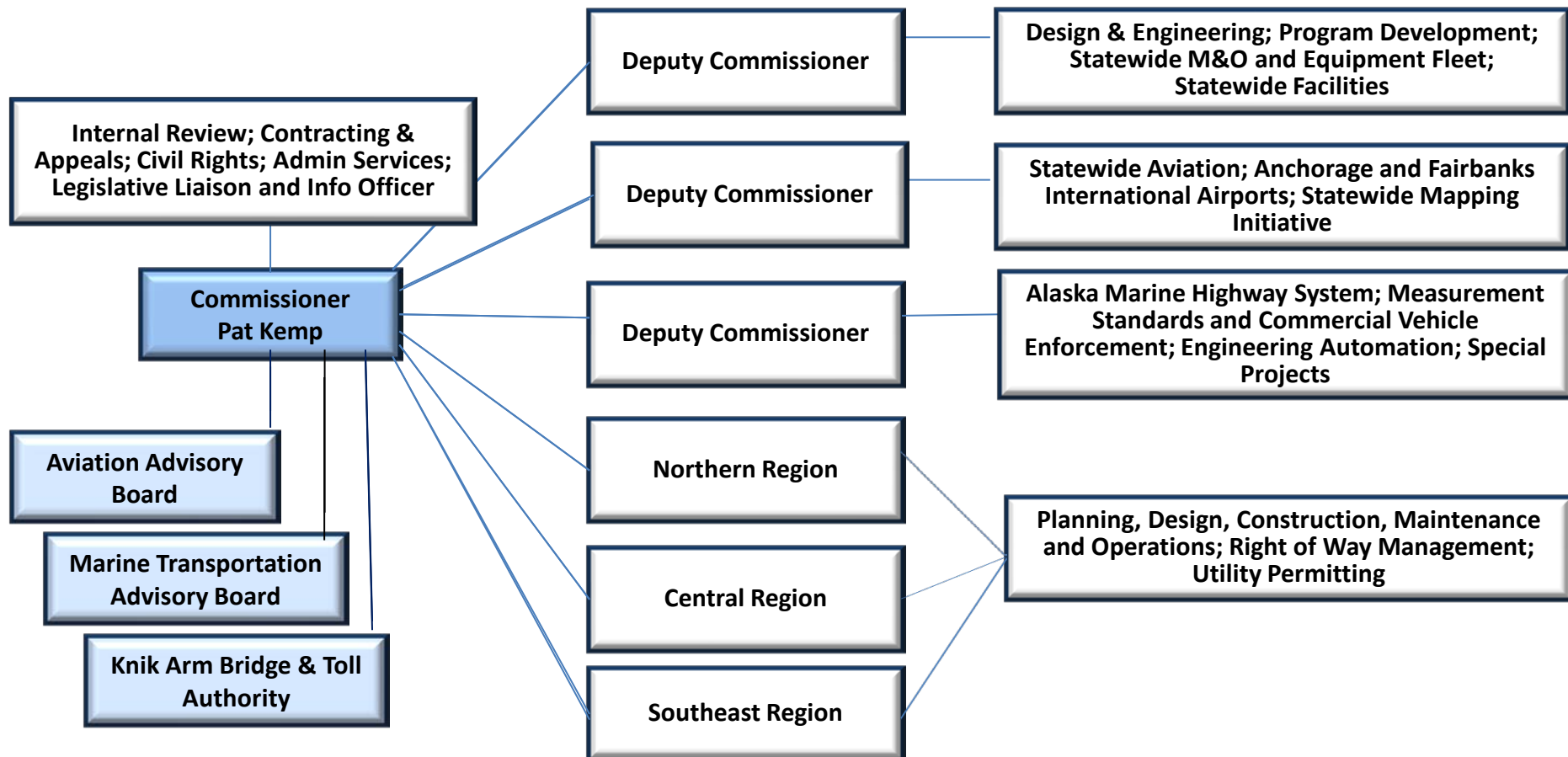
Integrity · Excellence · Respect

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
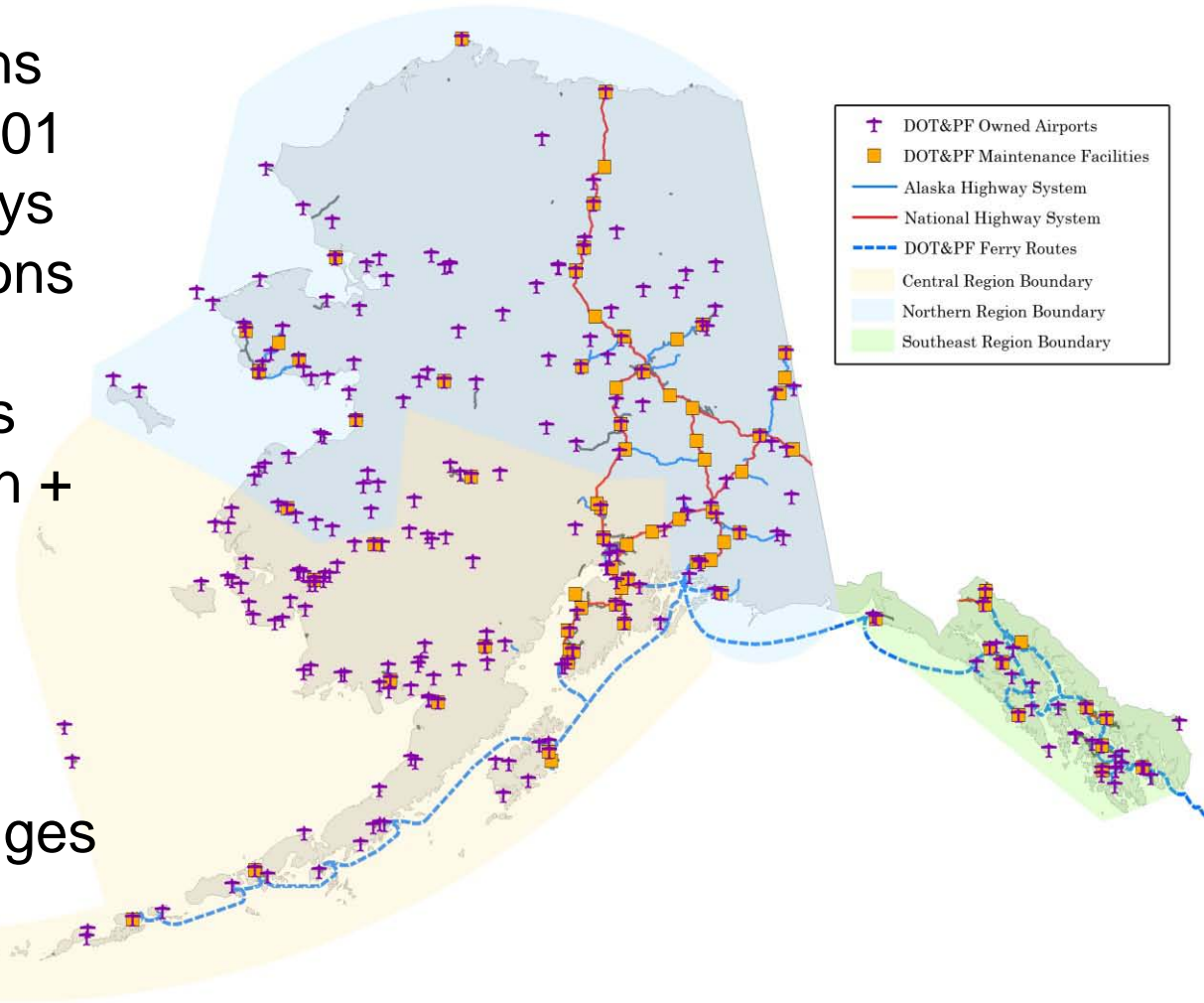
- AS 2 Aeronautics

Organization

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Commissioner
Pat Kemp
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Internal Review; Contracting & Appeals; Civil Rights; Admin Services; Legislative Liaison and Info Officer

Aviation Advisory Board

Marine Transportation Advisory Board

Knik Arm Bridge & Toll Authority

Deputy Commissioner — Design & Engineering; Program Development; Statewide M&O and Equipment Fleet; Statewide Facilities

Deputy Commissioner — Statewide Aviation; Anchorage and Fairbanks International Airports; Statewide Mapping Initiative

Deputy Commissioner — Alaska Marine Highway System; Measurement Standards and Commercial Vehicle Enforcement; Engineering Automation; Special Projects

Northern Region

Central Region

Southeast Region

Planning, Design, Construction, Maintenance and Operations; Right of Way Management; Utility Permitting

DOT&PF Assets

- 3,186 full time positions
- Own and maintain 5,601 miles of roads/highways
- 84 Maintenance Stations
- 254 State Airports
- 2 International Airports
- 700 Facilities (4 million + sq. ft.)
- 11 ferries
- 35 Ferry Terminals
- 24 Harbors
- 805 State Owned Bridges
- 7 Weigh Stations

✝	DOT&PF Owned Airports
■	DOT&PF Maintenance Facilities
—	Alaska Highway System
—	National Highway System
- - -	DOT&PF Ferry Routes
	Central Region Boundary
	Northern Region Boundary
	Southeast Region Boundary

Core Services

- Construction of transportation infrastructure & facilities

- Maintenance & operations of the state transportation systems

- Measurement standards/commercial vehicle enforcement

**Integrity · Excellence · Respect**

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
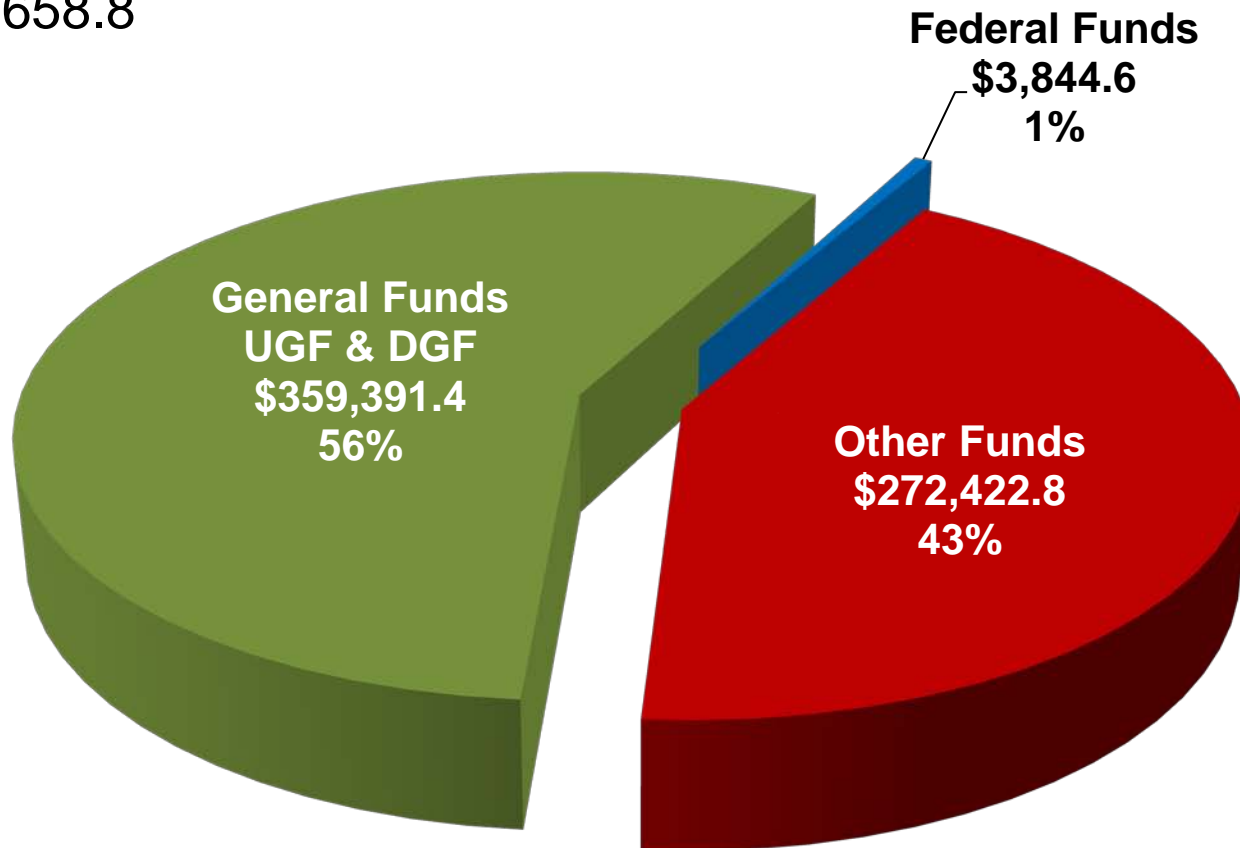
Challenges

- Moving Ahead for Progress 21st Century Act (MAP-21)

- Balancing budget against public needs, changing conditions and expectations

- Congestion in Anchorage and MatSu

- Safety corridors

- High cost of commodities

- Getting our resources to tidewater

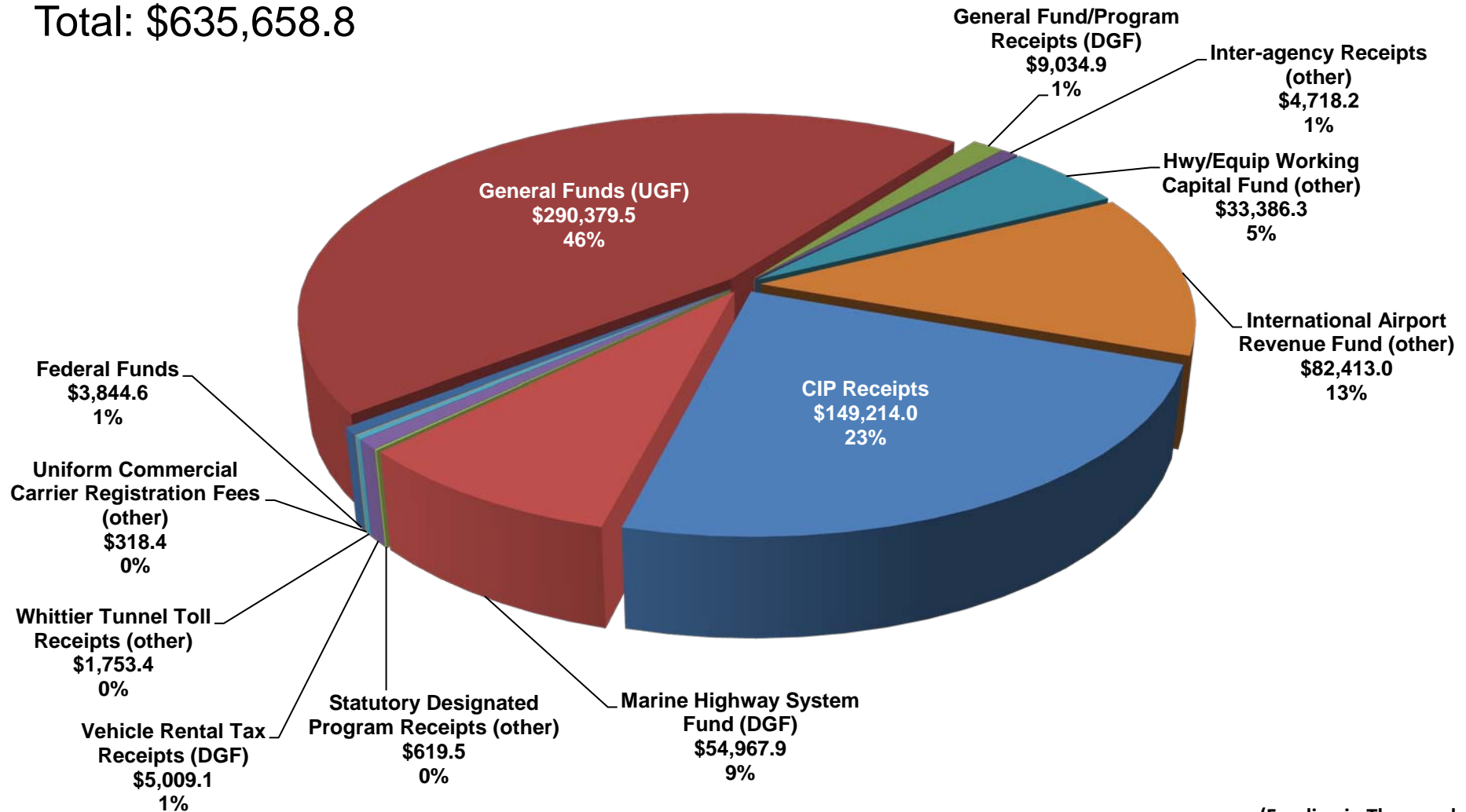- Federal oversight

Measures & Results
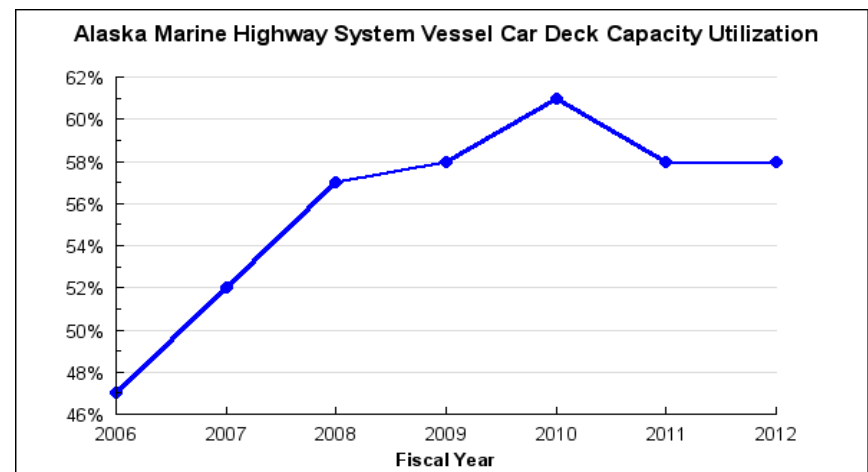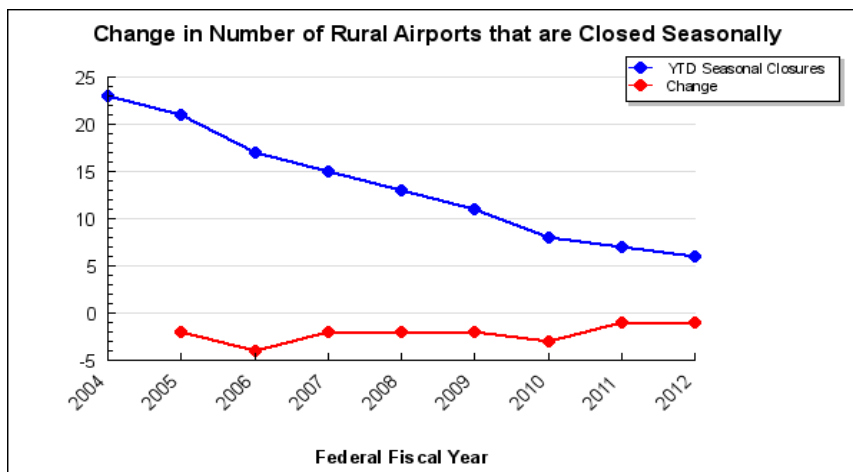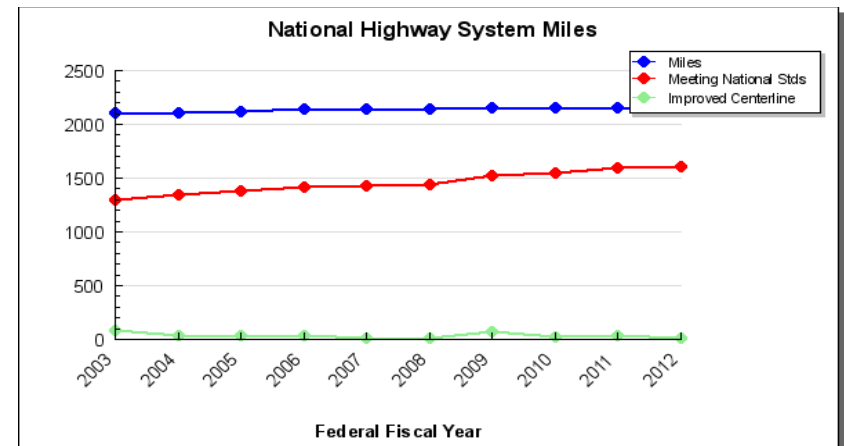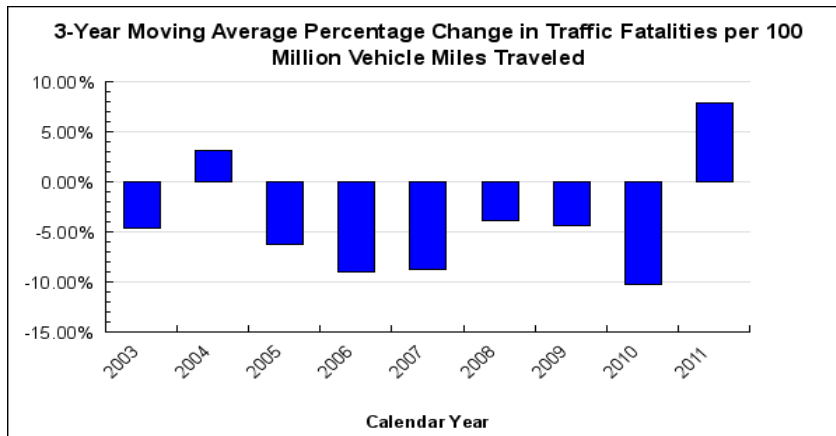
FY2014 Operating Budget

Total: $635,658.8

Federal Funds
$3,844.6
1%

General Funds
UGF & DGF
$359,391.4
56%

Other Funds
$272,422.8
43%

(Funding in Thousands)

FY2014 Operating Budget Funding Sources

Total: $635,658.8

General Fund/Program Receipts (DGF)
$9,034.9
1%

Inter-agency Receipts (other)
$4,718.2
1%

Hwy/Equip Working Capital Fund (other)
$33,386.3
5%

General Funds (UGF)
$290,379.5
46%

International Airport Revenue Fund (other)
$82,413.0
13%

CIP Receipts
$149,214.0
23%

Federal Funds
$3,844.6
1%

Uniform Commercial Carrier Registration Fees (other)
$318.4
0%

Whittier Tunnel Toll Receipts (other)
$1,753.4
0%

Vehicle Rental Tax Receipts (DGF)
$5,009.1
1%

Statutory Designated Program Receipts (other)
$619.5
0%

Marine Highway System Fund (DGF)
$54,967.9
9%

(Funding in Thousands)

FY2014 GF Operating Allocations

Total GF: $359,391.4

Highways & Aviation
$142,709.3
40%

Marine Highway System
$164,966.8
46%

Facility Maintenance &
Operations
$21,582.0
6%

Design & Construction
$6,345.9
2%

MSCVE
$4,851.9
1%

Planning
$884.1
0%

Administration & Support
$18,051.4
5%

(Funding in Thousands)
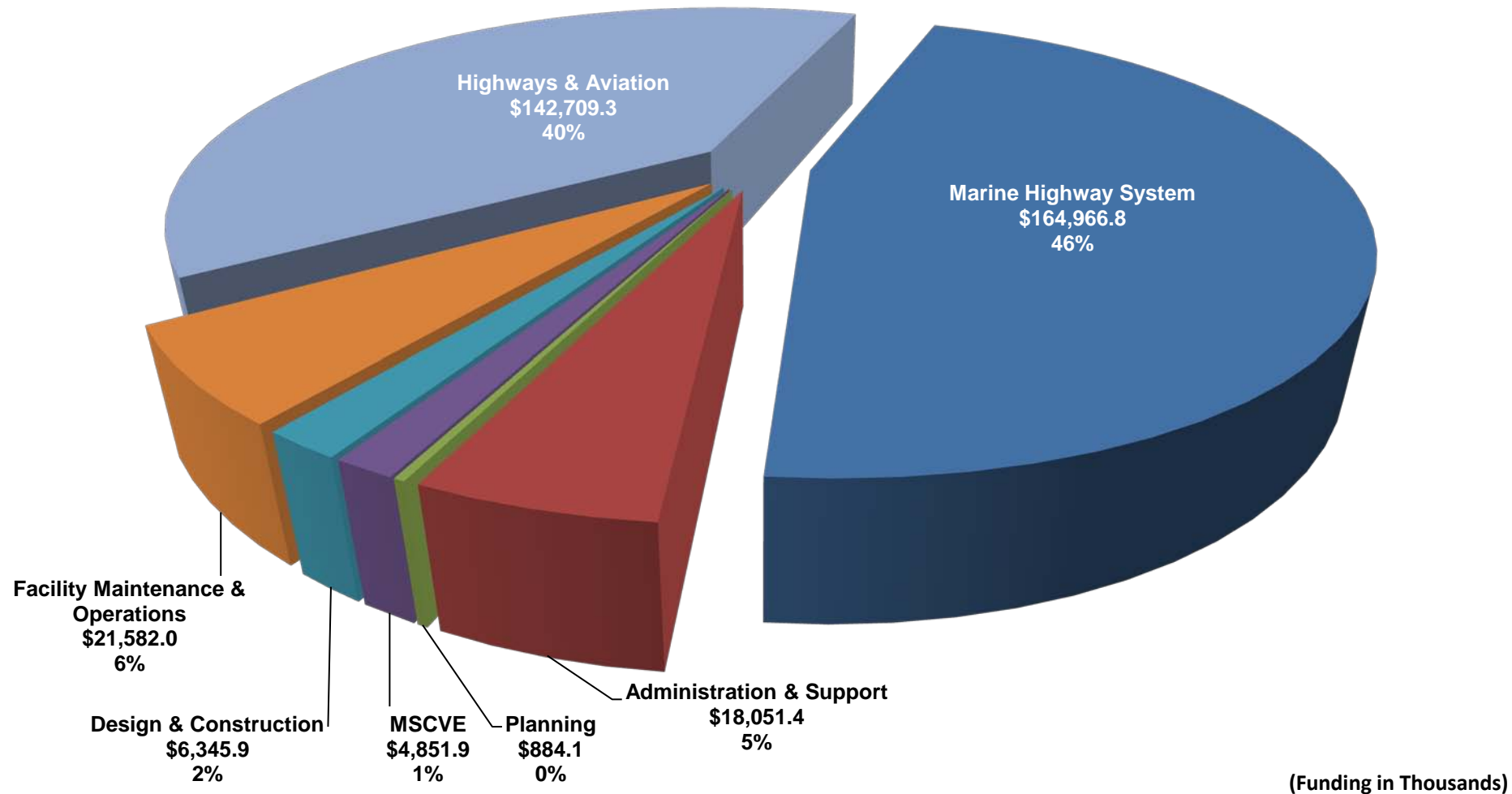
FY2014 Operating Budget Changes

- **Salary and Health**   **$2,925.7**

- **New Initiatives**   **$450.2**

- **Impacts to Highways & Aviation**   **$5,274.3**

- **Maintain Current Level of Service (Baseline)**   **$5,812.5**

- **Technical Adjustments**   **($164.8)**

- **One Time Items**   **($115.2)**

(Funding in Thousands)

FY2014 DOT&PF Capital Budget

Total: $984,113.5

Federal Receipts
$775,590.3
79%

General Fund
$93,158.5
9%

General Fund Match
$61,200.0
6%

AIDEA Dividends
$9,500.0
1%

Highway Equipment
Working Capital Fund
$15,000.0
2%

International Airport
Revenue Funds
$14,714.7
2%

G/F Mental Health
$800.0
0.08%

CIP receipts
$1,900.0
0.19%

MHTAAR
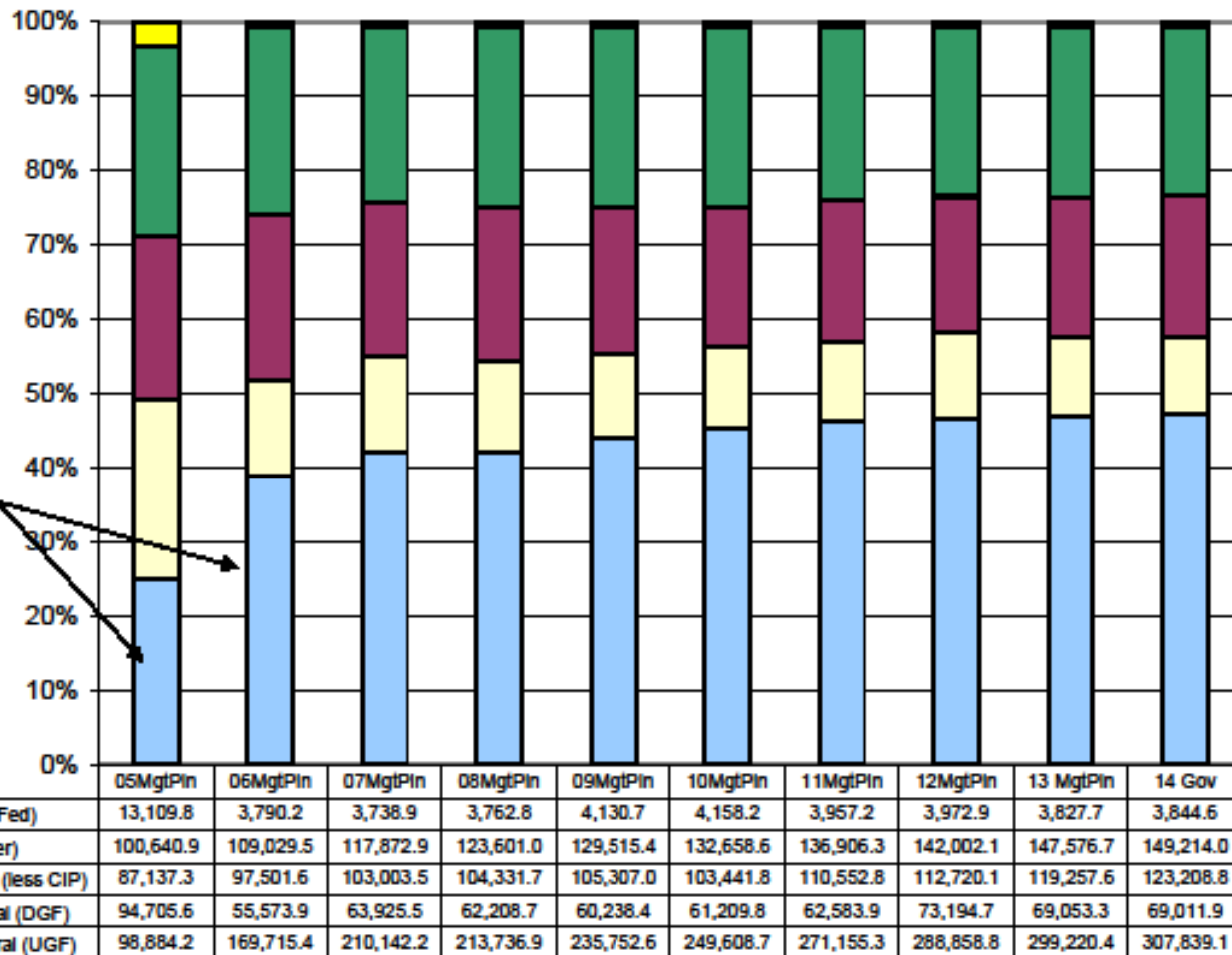$250.0
0.03%

Statutory Designated Receipts
$12,000.0
1%
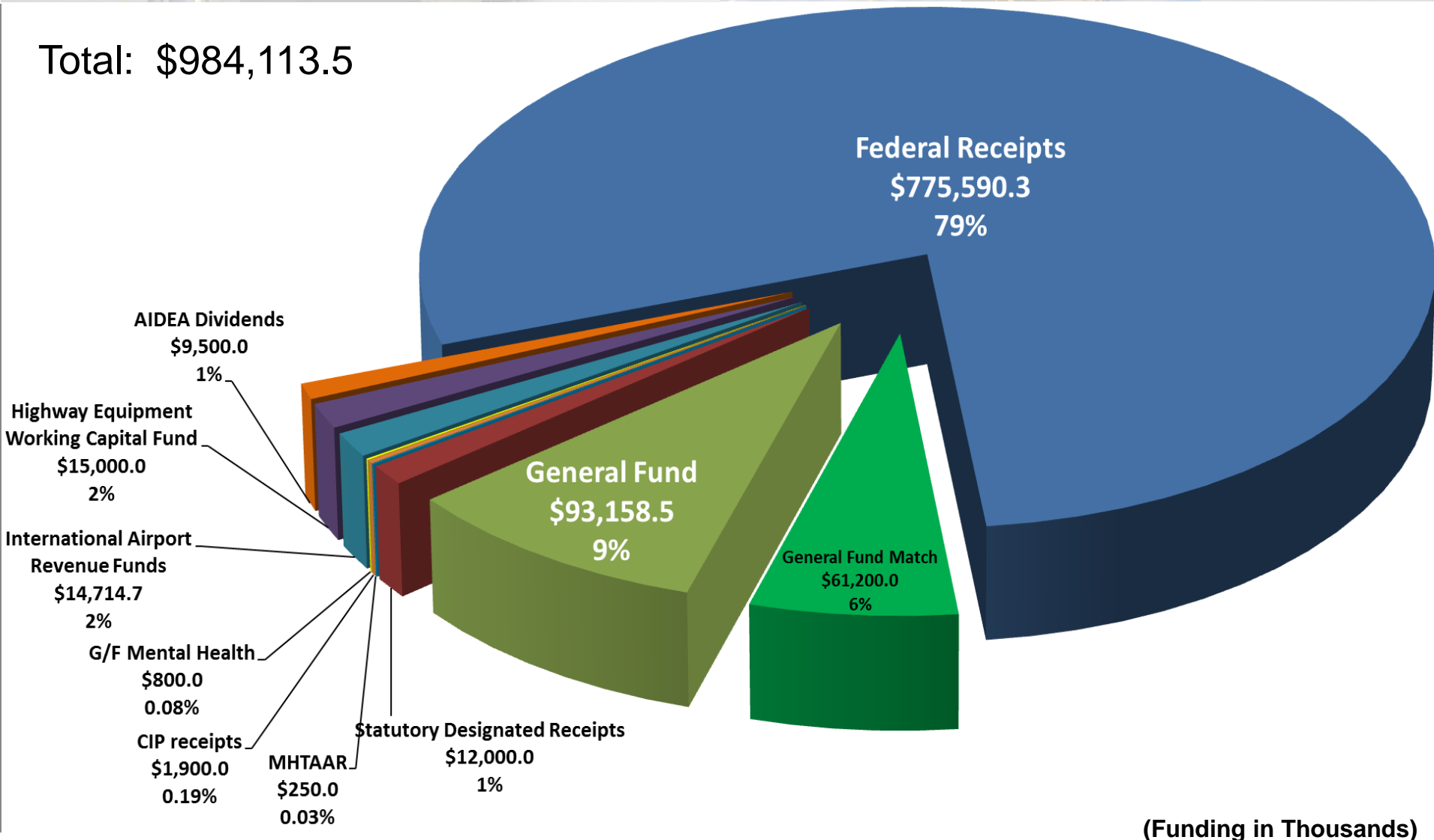
(Funding in Thousands)

Department of Transportation & Public Facilities
Percent of the Total Department's Budget by Fund Group
(All Funds)
($ Thousands)

The percentage of general funds (UGF & DGF) was 49% in FY05 and is now 58% in the FY14 Gov budget.

A significant change occurred from FY05 to FY06 in UGF and DGF. This was due to the change in the budget structure with regard to the AMHS subsidy. Starting FY06, UGF was placed directly in the AMHS budget. Previously, UGF was placed into the AMHS Fund and the budget expended the AMHS Fund as DGF.

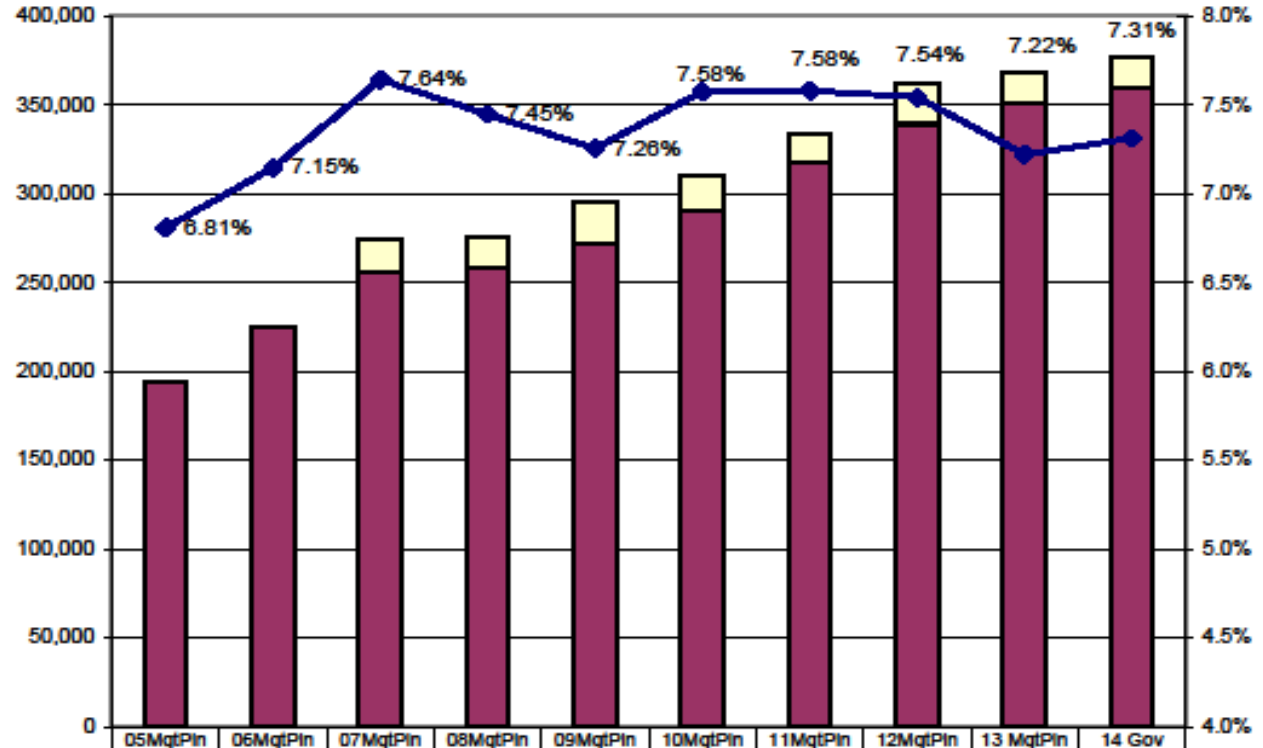|	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 Gov
Federal Receipts (Fed)	13,109.8	3,790.2	3,738.9	3,762.8	4,130.7	4,158.2	3,957.2	3,972.9	3,827.7	3,844.6
CIP Receipts (Other)	100,640.9	109,029.5	117,872.9	123,601.0	129,515.4	132,658.6	136,906.3	142,002.1	147,576.7	149,214.0
Other State Funds (less CIP)	87,137.3	97,501.6	103,003.5	104,331.7	105,307.0	103,441.8	110,552.8	112,720.1	119,257.6	123,208.8
Designated General (DGF)	94,705.6	55,573.9	63,925.5	62,208.7	60,238.4	61,209.8	62,583.9	73,194.7	69,053.3	69,011.9
Unrestricted General (UGF)	98,884.2	169,715.4	210,142.2	213,736.9	235,752.6	249,608.7	271,155.3	288,858.8	299,220.4	307,839.1

Department of Transportation & Public Facilities Share of Total Agency Operations
(GF Only)
($ Thousands)

Including the "Fuel Trigger" appropriation, the GF budget has grown $183 million between FY05 and the FY14 Gov budget - an average annual growth rate of 7.7%.

The trend since FY07, when the fuel trigger was implemented, has been 4.7% growth.

The FY14 GF budget equates to $1,147 per resident worker (based on 328,611 Alaskan workers).

	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13 MgtPln	14 Gov
Fuel Trigger Distribution	-	-	18,442.0	18,011.8	24,026.0	19,935.3	15,850.1	22,853.2	17,459.6	17,459.6
Total GF Budget (less Fuel Trigger)	193,589.8	225,289.3	255,625.7	257,933.8	271,965.0	290,883.2	317,889.1	339,200.3	350,814.1	359,391.4
% of Agency Budget to Total Agencies' budgets	6.81%	7.15%	7.64%	7.45%	7.26%	7.58%	7.58%	7.54%	7.22%	7.31%

Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison. The amount for FY14 matches the projected FY13 distribution.

10 Year Projection Graph

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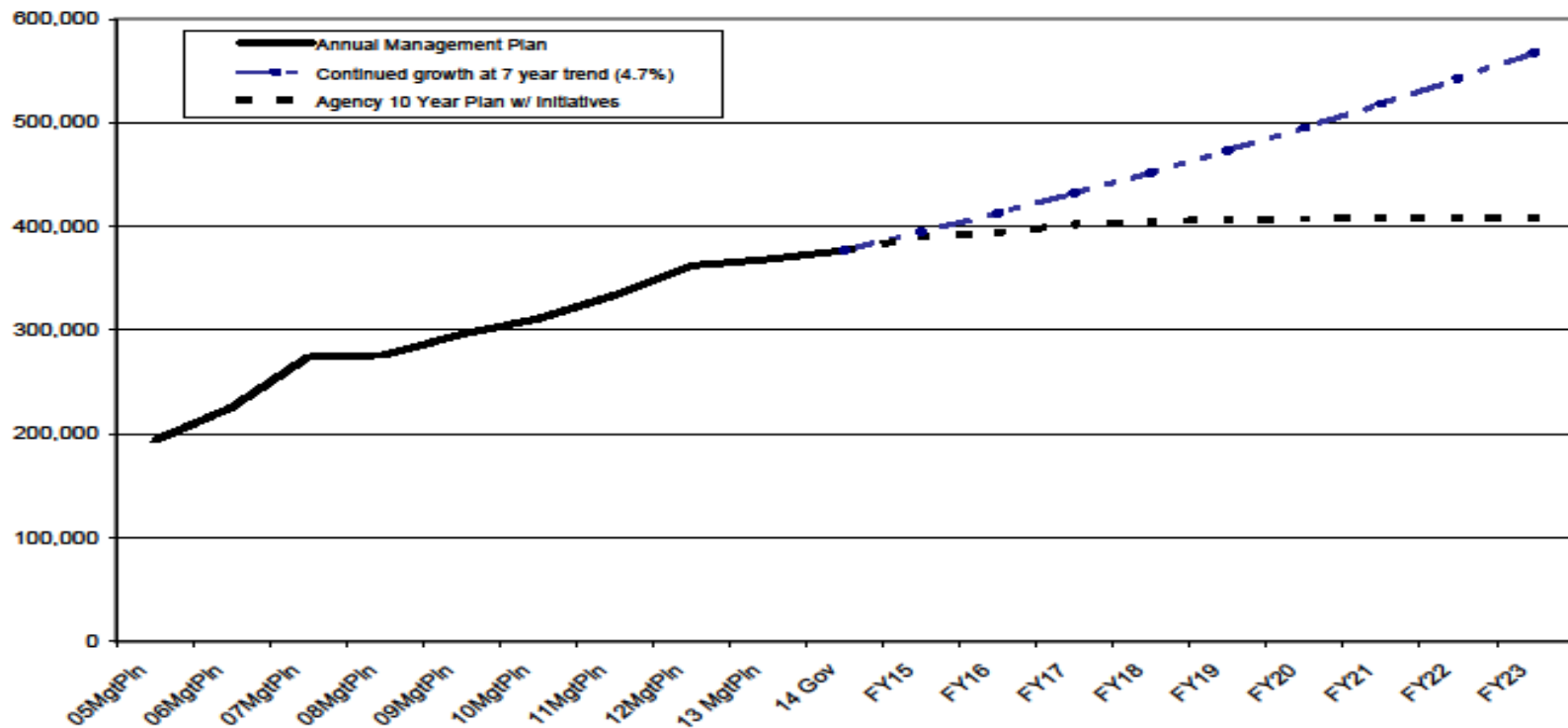**Continued Budget Growth Compared to 10-Year Plan**
(All Funds)
($ Thousands)
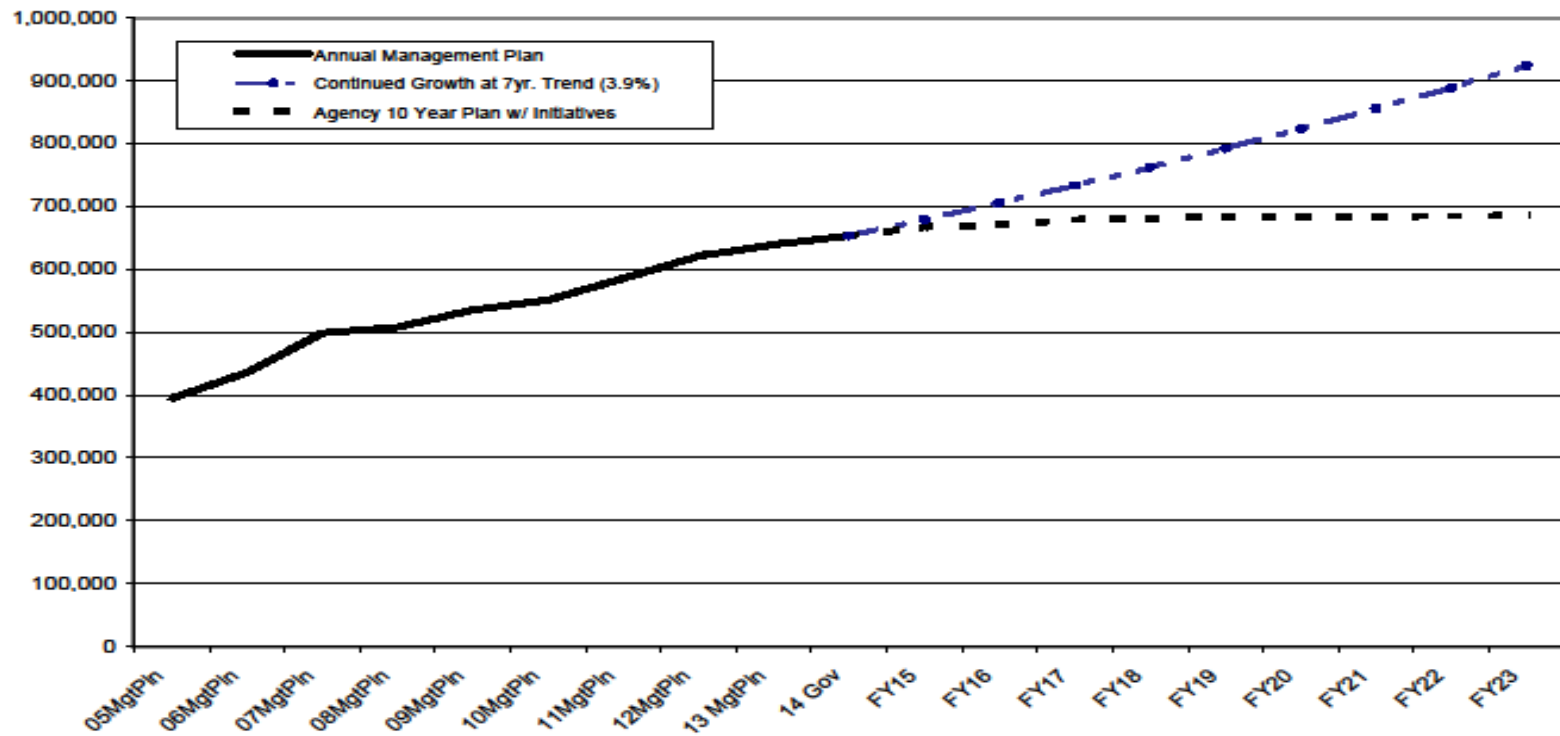
10 Year Projection Graph

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

Legend:
- Annual Management Plan
- Continued growth at 7 year trend (4.7%)
- Agency 10 Year Plan w/ Initiatives

Information

511.Alaska.gov

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

GOV DELIVERY

Search the STIP

RWIS Camera

Parks Highway @ Little Coal Creek MP 163.2

Fair Driving Conditions

Elliott Highway from Steese Highway to Milepost 27

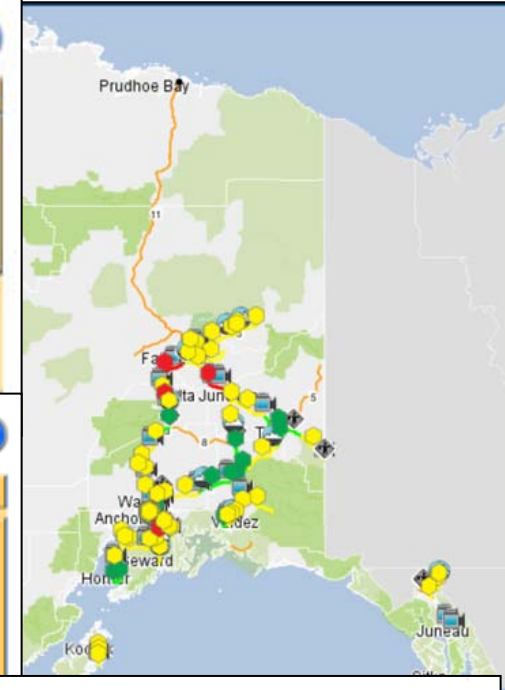**Warnings:** Reduce your speed - Drive with headlights on - Be prepared for winter driving .

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?