



Alaska Department of Transportation & Public Facilities

FY2016 Governor's Endorsed Budget Overview

Presented to the Senate Finance Committee

Marc Luiken, Commissioner
Mary Siroky, Administrative Services Director

March 12, 2015



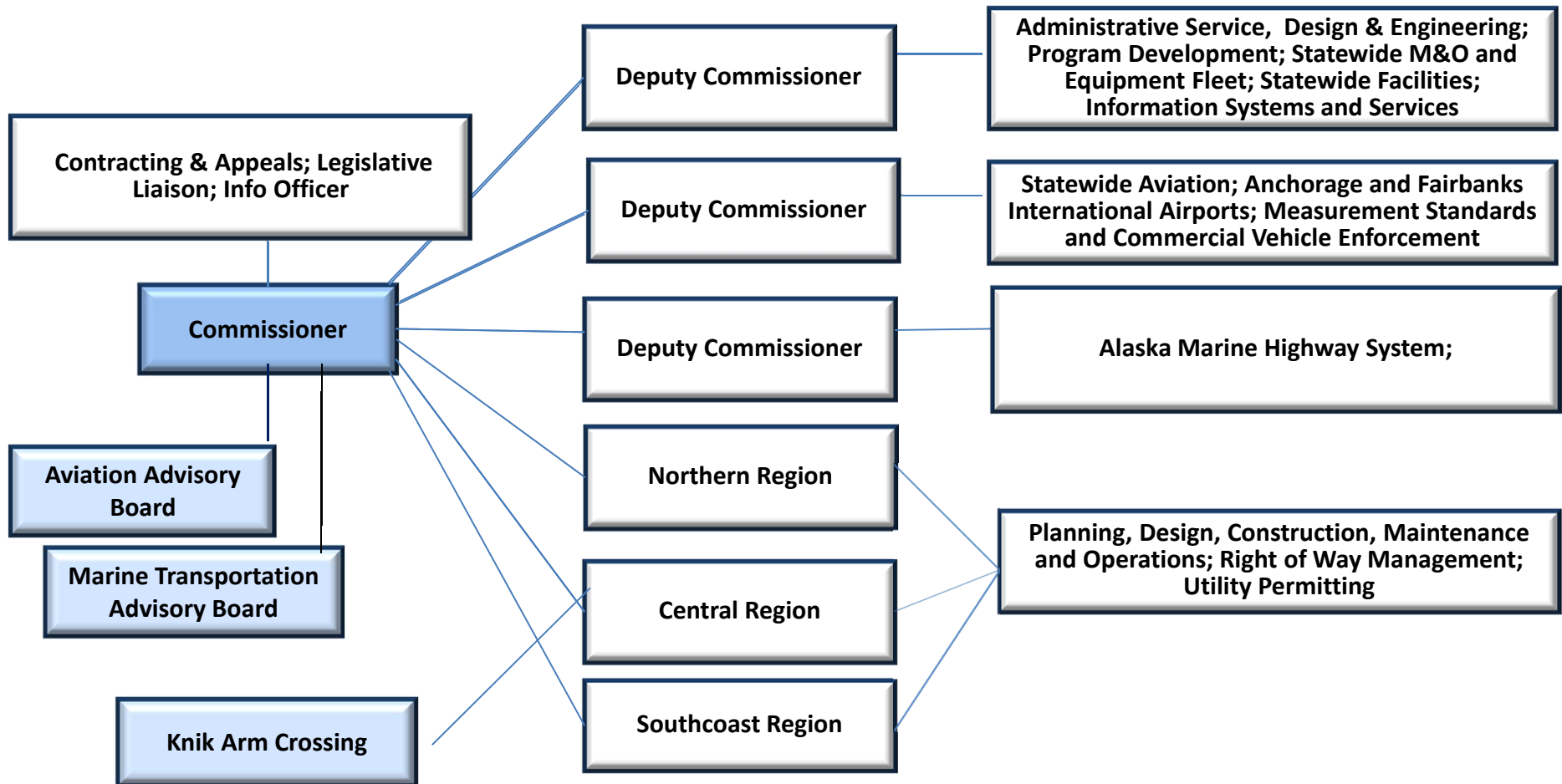
Mission and Core Services

“Keep Alaska moving through service and infrastructure.”

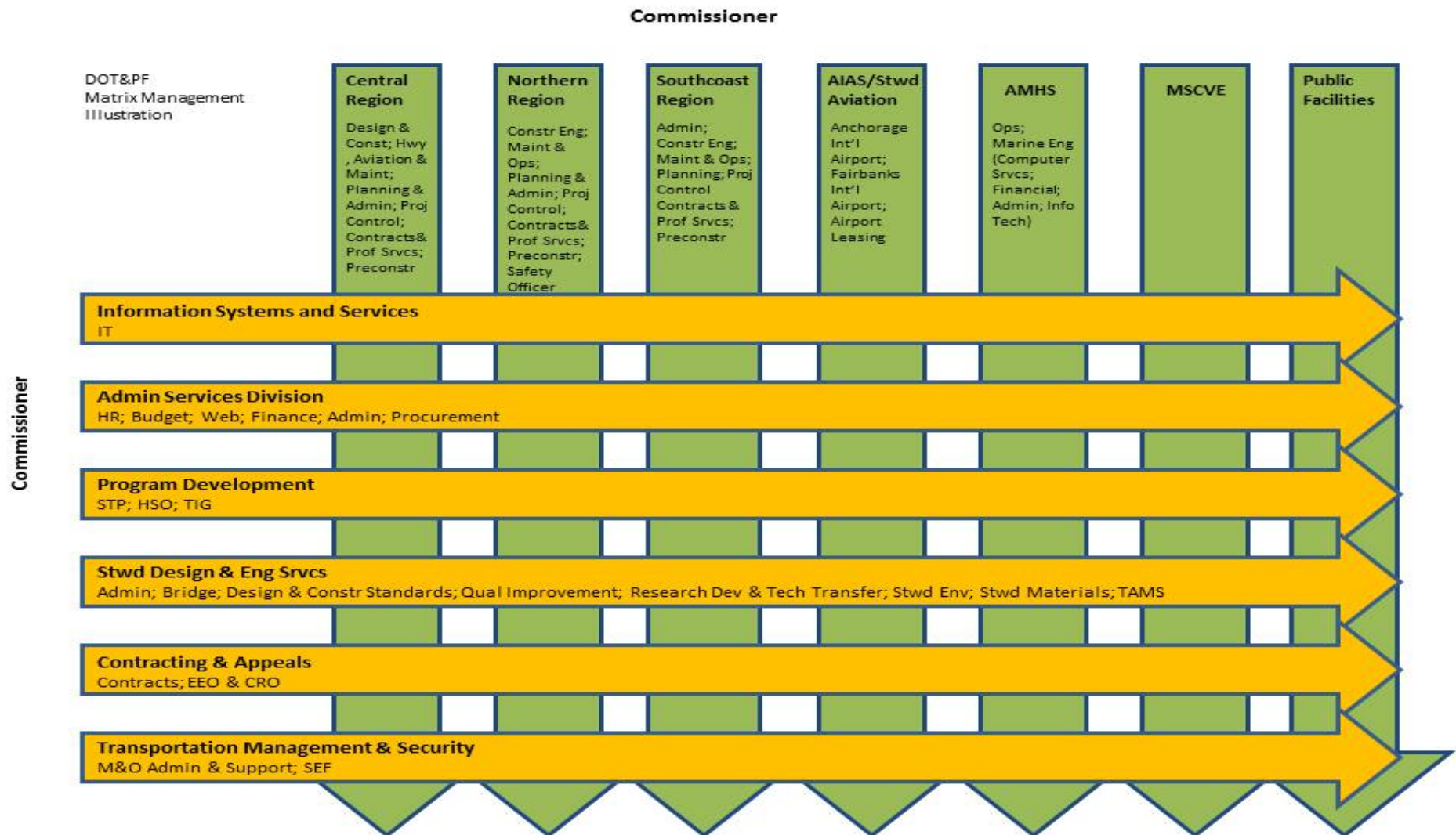
Core Services:

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

Organization

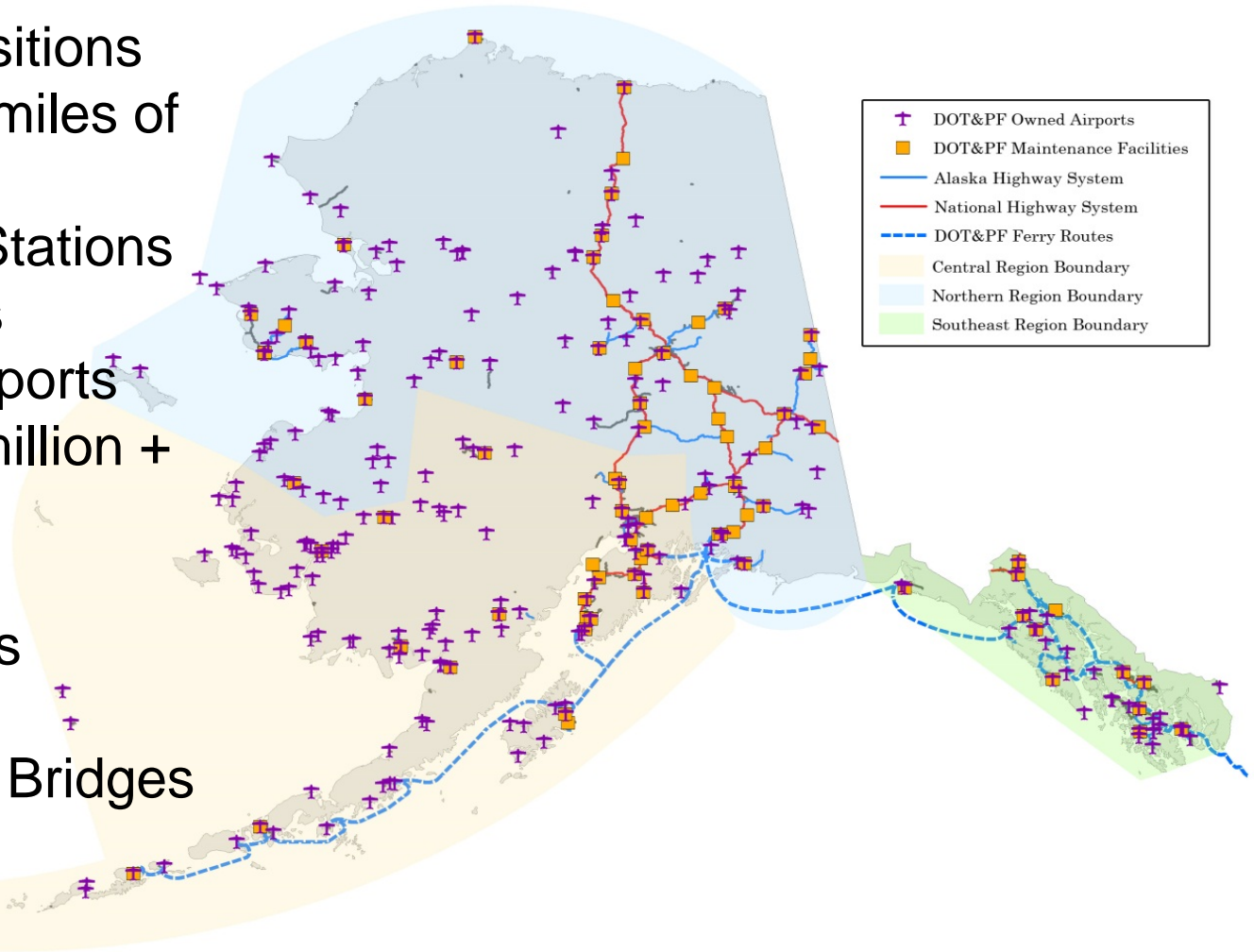


Fabric of DOT&PF



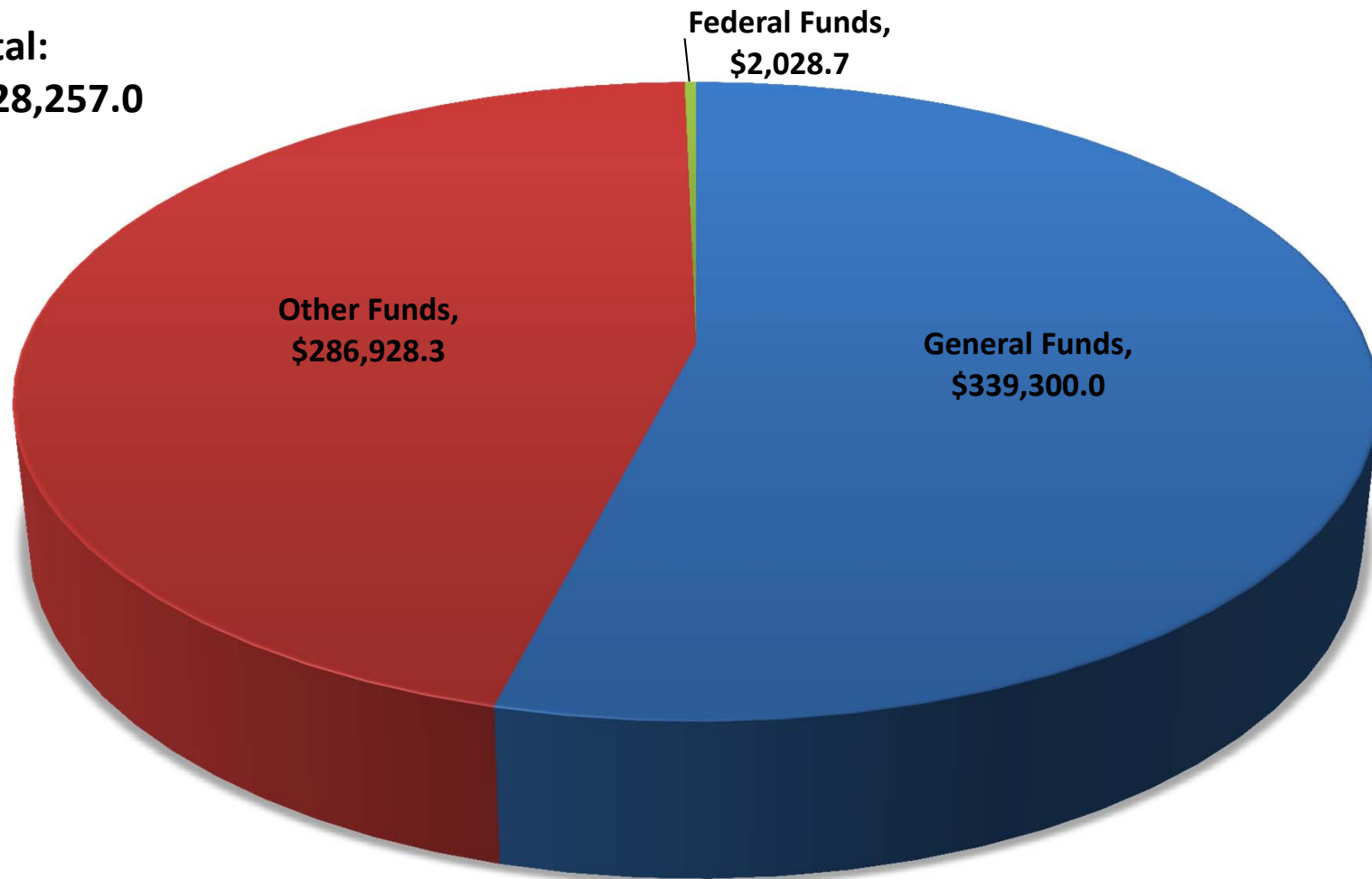
DOT&PF Assets

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



FY2016 Governor's Endorsed Budget

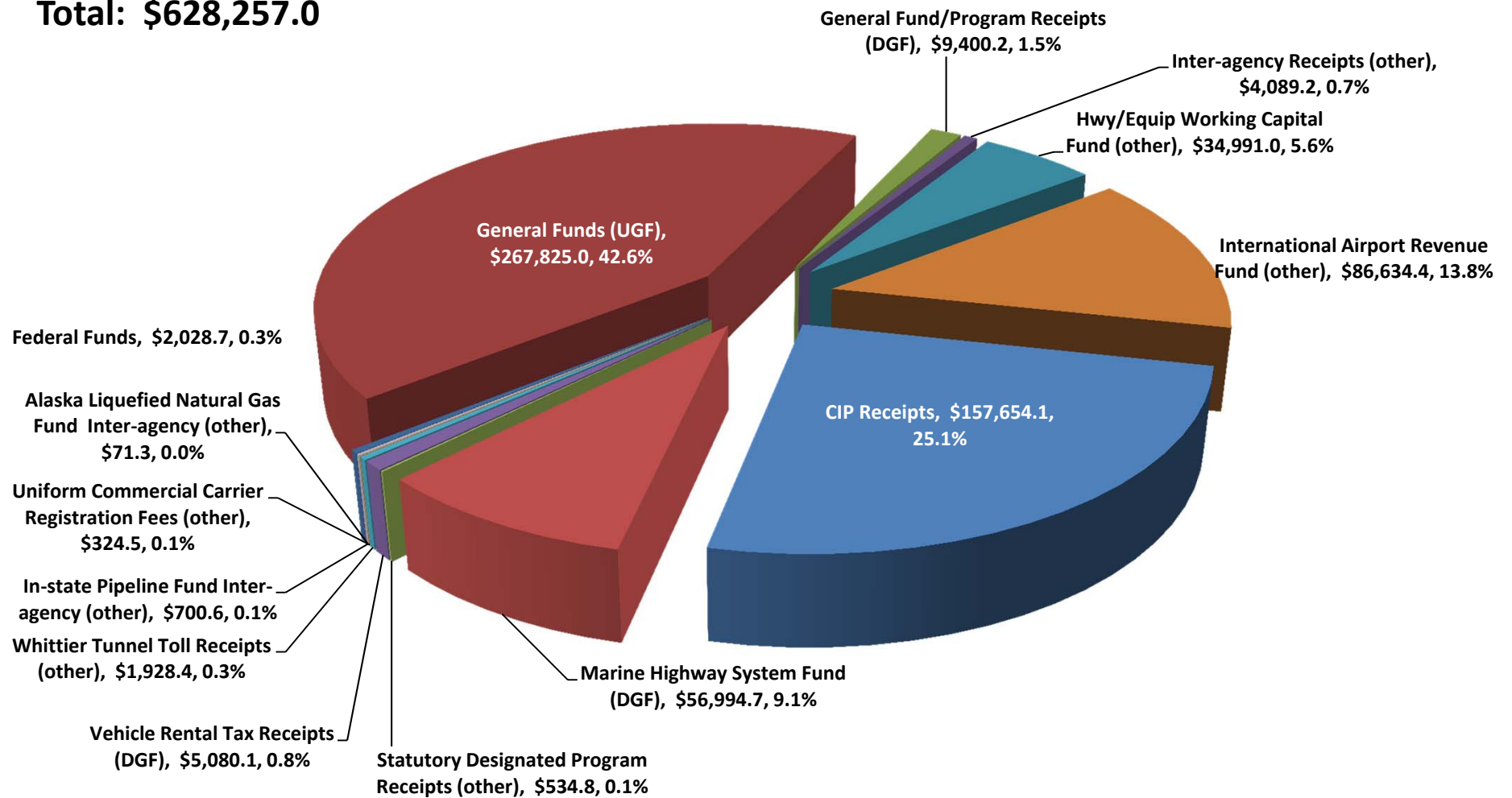
Total:
\$628,257.0



(Funding in Thousands)

FY2016 Governor's Endorsed Operating Budget Funding Sources

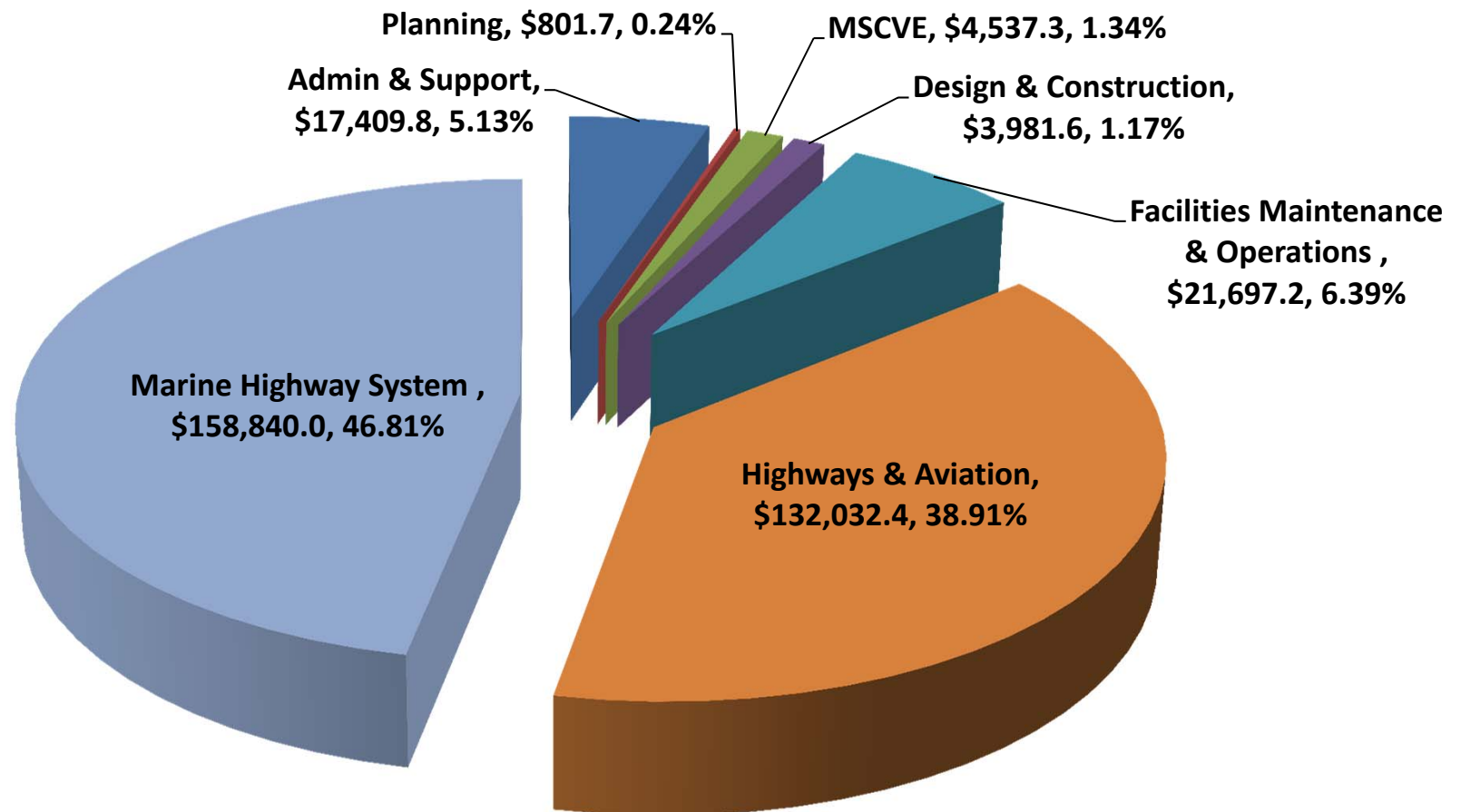
Total: \$628,257.0



(Funding in Thousands)

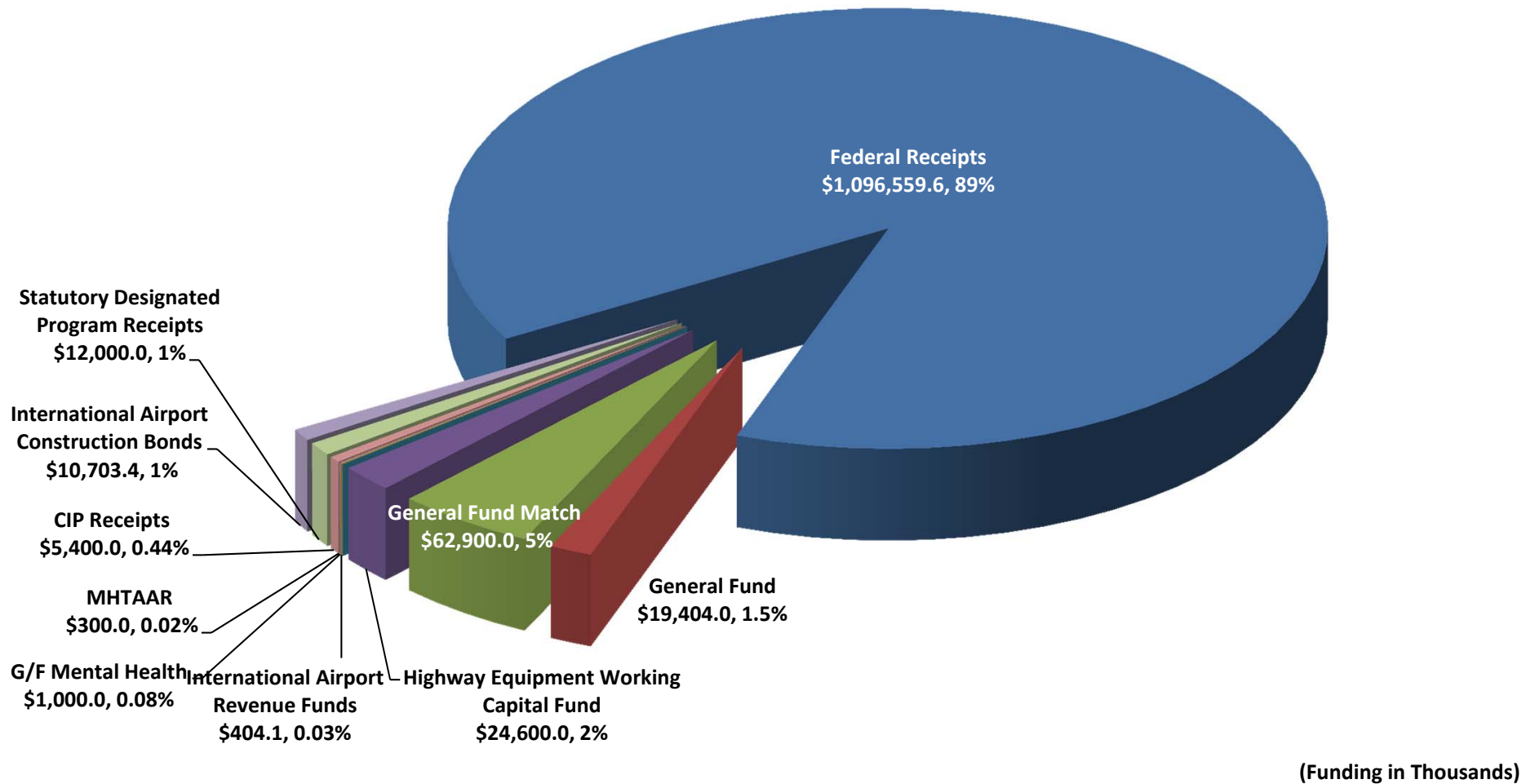
FY2016 General Fund Governor's Endorsed Operating Budget by Allocations

Total: \$339,300.0

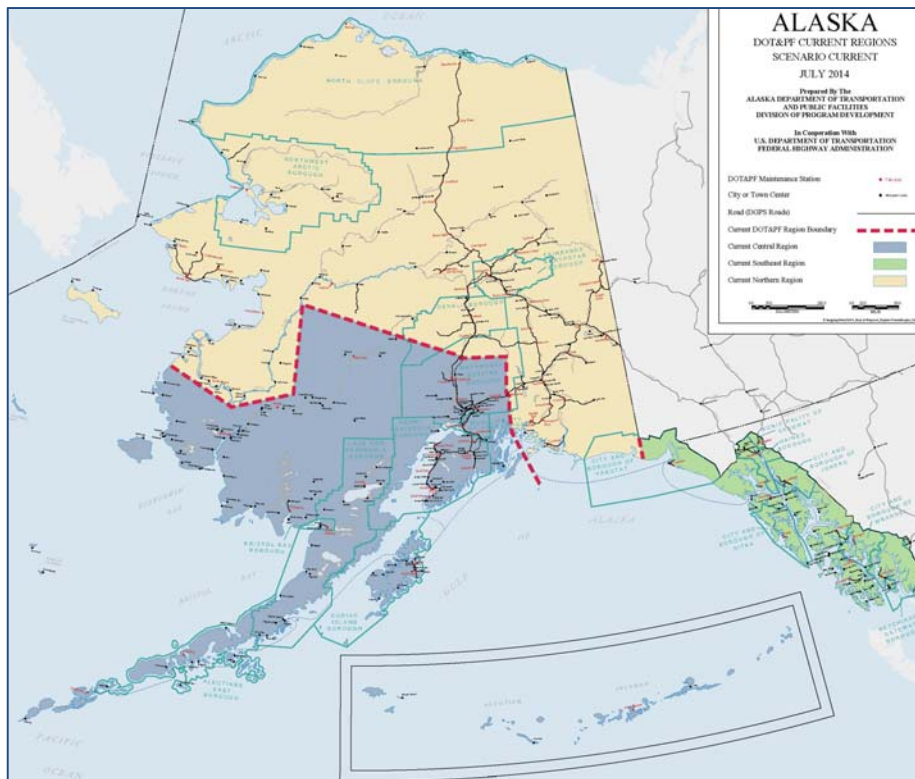


FY2016 Governor's Endorsed Capital Budget

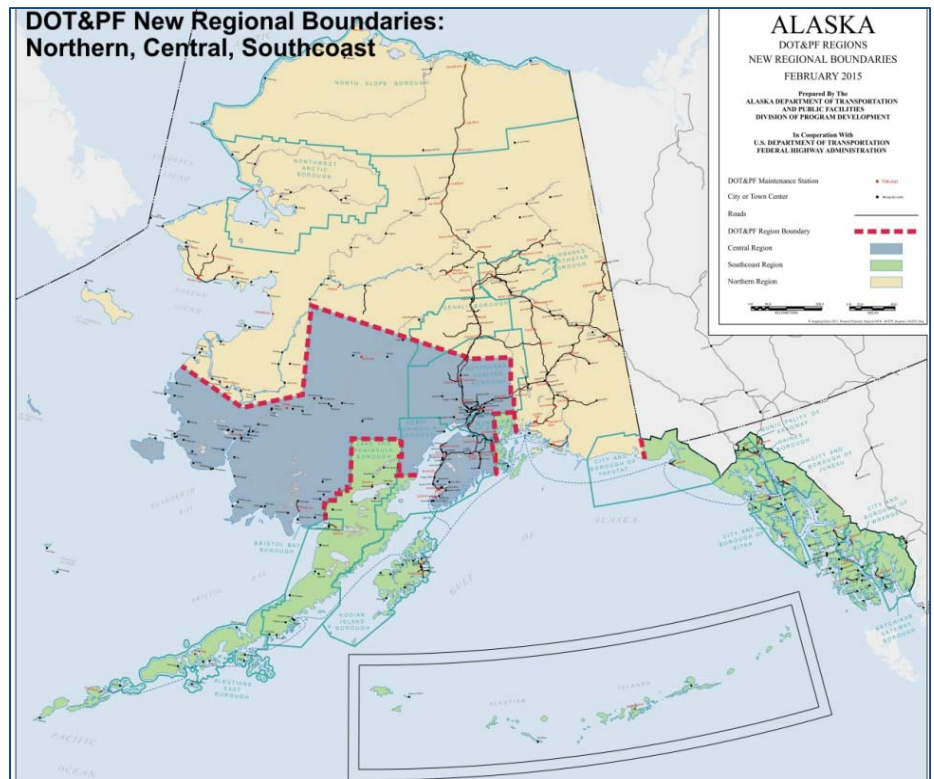
Total: \$1,233,271.1



DOT&PF Regional Boundaries



Old Boundaries



New Boundaries

National Environmental Policy Act

Cost

\$1,235.4 CIP

4 Positions at DOT&PF

2 Positions at Law

DOT&PF Assumes Federal Highway Administrations role to review & approve

- Environmental Impact Statements (EIS)
 - Environmental Assessments (EA)
 - Defend ourselves if sued
-
- Advantages
 - Control over decision making
 - Quick decision making: time = money
 - Federal role is eliminated
 - Consult directly with other federal agencies
 - Try innovative process or procedures
 - Adopt new policies quickly if needed
-
- Application process takes two years

FY2016 Governor Endorsed Operating Budget Changes

New Initiatives

Deadhorse Airport Extended Operations	\$	570.7
Telematics Fleet Management System	\$	250.0
Full National Environmental Policy Act Assignment ('6005')	\$	1,235.4

One-Time Items

Reduce Naturally Occurring Asbestos Ch 13 SLA 2012	(HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	\$	(55.0)
--	---	----	--------

Position Count Reductions

11 full-time; 1 part-time; 3 non-permanent

Reductions

Administration & Support RDU	\$	(1,034.0)
Design & Construction RDU	\$	(979.3)
International Airports RDU	\$	(325.6)
Highways & Aviation Components	\$	(5,837.5)
Facilities Components	\$	(194.9)
Alaska Marine Highway System	\$	(3,560.0)
Total Reductions	\$	(11,931.3)

Fund Sources for Reductions: General Funds \$11,000.2; Federal \$325.6; Inter-agency \$700.5; Statutory Designated Program Receipts \$100.0

(Funding in Thousands)



Reductions

Administration and Support RDU

- Positions, travel, supplies, services, use vehicle pools

Highways and Aviation – maintenance and operations

- 3 positions Bethel airport– reduce operations to 5am to 10pm
- 1 position Akutan
- Winter maintenance – reduce # of position, overtime, commodities
 - Will use service levels to set maintenance priorities
- Use federal preservation funding when allowable to do routine maintenance

• Design and Construction RDU

- Positions, travel, training, services

• Alaska Marine Highway System

- Eliminate 39 weeks of service
- Bars

FY2016 Governor Amended Operating Budget Changes

Reductions/Changes (UGF)

Statewide Procurement-Personal Services	\$	(200.0)
Central Region Highways & Aviation-Service Level Reductions	\$	(1,942.2)
Northern Region Highways & Aviation-Service Level Reductions	\$	(3,084.1)
Southcoast Region Highways & Aviation-Service Level Reductions	\$	(1,062.7)
Marine Vessel Operations-Restore full service to currently published schedule & account for eliminated fuel trigger	\$	<u>6,289.0</u>
Total	\$	-

(Funding in Thousands)

FY2016 Proposed Fee Increases

AMHS Fare Increase

- 4.5% = \$1.8M

Deadhorse Landing Fees

- \$285.0 in FY2016
 - \$570.0 in FY2017
-
- Whittier Tunnel Fare increase 10%



Questions?