



# Alaska Department of Transportation & Public Facilities

## Design, Engineering and Construction Results Delivery Unit

### House Finance Subcommittee

Steve Hatter, Deputy Commissioner  
Ryan Anderson, Northern Region Director  
Amanda Holland, Administrative Services Director  
February 16, 2017

*Keep Alaska Moving* through service and infrastructure



# Mission Statements

## DOT&PF

***“Keep Alaska Moving through service and infrastructure”***

### **Design, Engineering and Construction Results Delivery Unit**

***Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.***

#### **SOURCE INFORMATION:**

- Regions: [dot.alaska.gov/regions](https://dot.alaska.gov/regions)
- Projects: [dot.alaska.gov/projects](https://dot.alaska.gov/projects)
- Statewide Transportation Improvement Program: [dot.alaska.gov/stwdplng/cip/stip/](https://dot.alaska.gov/stwdplng/cip/stip/)
- Long Range Transportation Plan: [dot.alaska.gov/stwdplng/areaplans/lrtpp2014/](https://dot.alaska.gov/stwdplng/areaplans/lrtpp2014/)

# Today's Fiscal Climate

- **State of Alaska's fiscal environment**
- **Optimize State's government workforce**
- **Find cost savings to help balance the budget**





# What this Means for DOT&PF

- **Review of all services delivered by the department**
- **Focus on improving stewardship of all public funds entrusted to DOT&PF**
- **Capital Program Delivery is a key function in the Modernize Core Service**
- **FY2018 Governor's Amended**



# Capital Program Optimization

**END-STATE: a DOT&PF team with the core competencies necessary to ensure all program work meets current quality standards and federal regulatory requirements in the most effective and efficient manner possible.**



# Commitment to:

- Honor Collective Bargaining Agreements
- Respect DOT&PF employees
- Ensure the end state is sustainable
- No negative impact to our federal program
- Account for potential infusion of stimulus-type federal \$\$





# Upcoming Action

## **Focused Position Management:**

No layoffs in FY2018

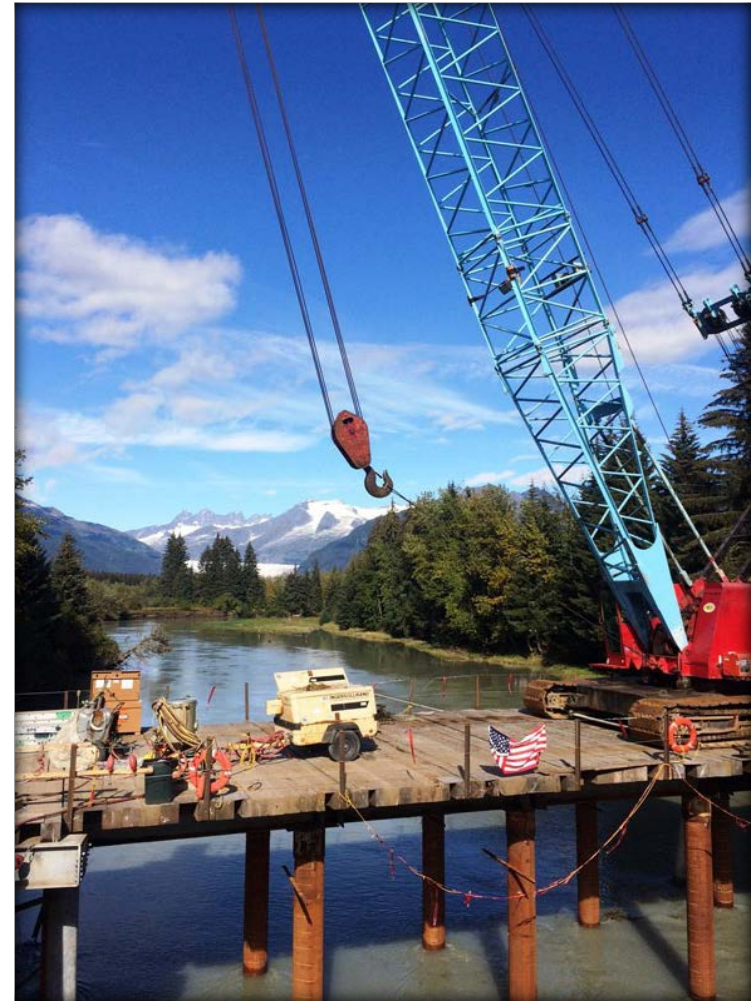
## **Feasibility Study / Capital Program**

## **Process / Organizational Review:**

Report Fall 2017

## **Innovation:**

Northern Region Project Delivery  
Pilot – Currently in Process



# Feasibility Study Specifics

## Contractor

- Knowledgeable about transportation industry and program delivery
- Independent
- High bar for qualifications

## Project Team

- Right leader, right people, accountability
- Direct support from Division of Personnel & Labor Relations
- Transparent and collaborative within State of Alaska procurement and contracting guidelines

## Communication Plan

- Regular status reports and updates
- Final report will be shared





# What to Expect

## FY2018

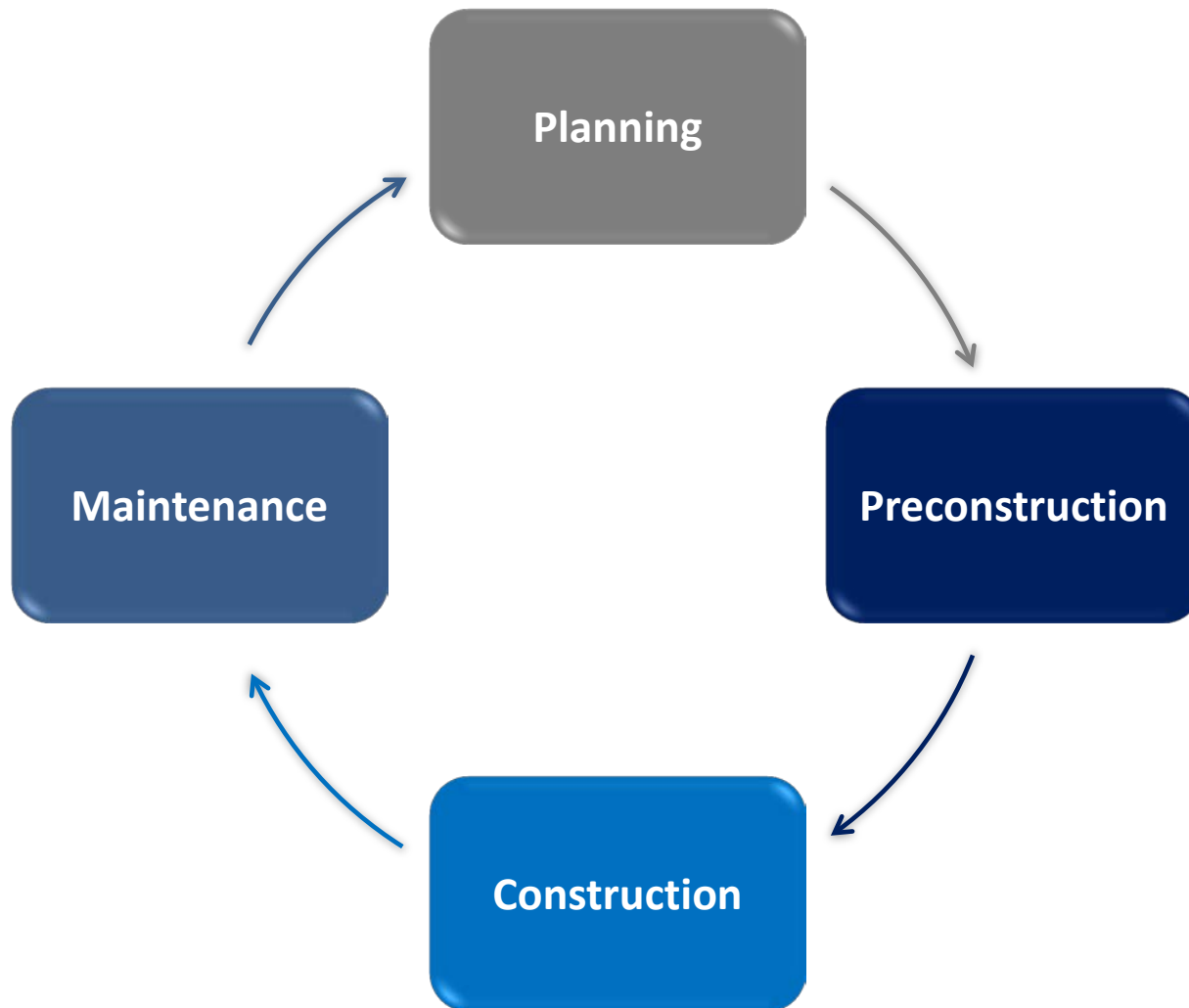
- Governor's Amended is DOT&PF's mission for FY2018
- Feasibility Study Final Report in Fall 2017

## FY2019

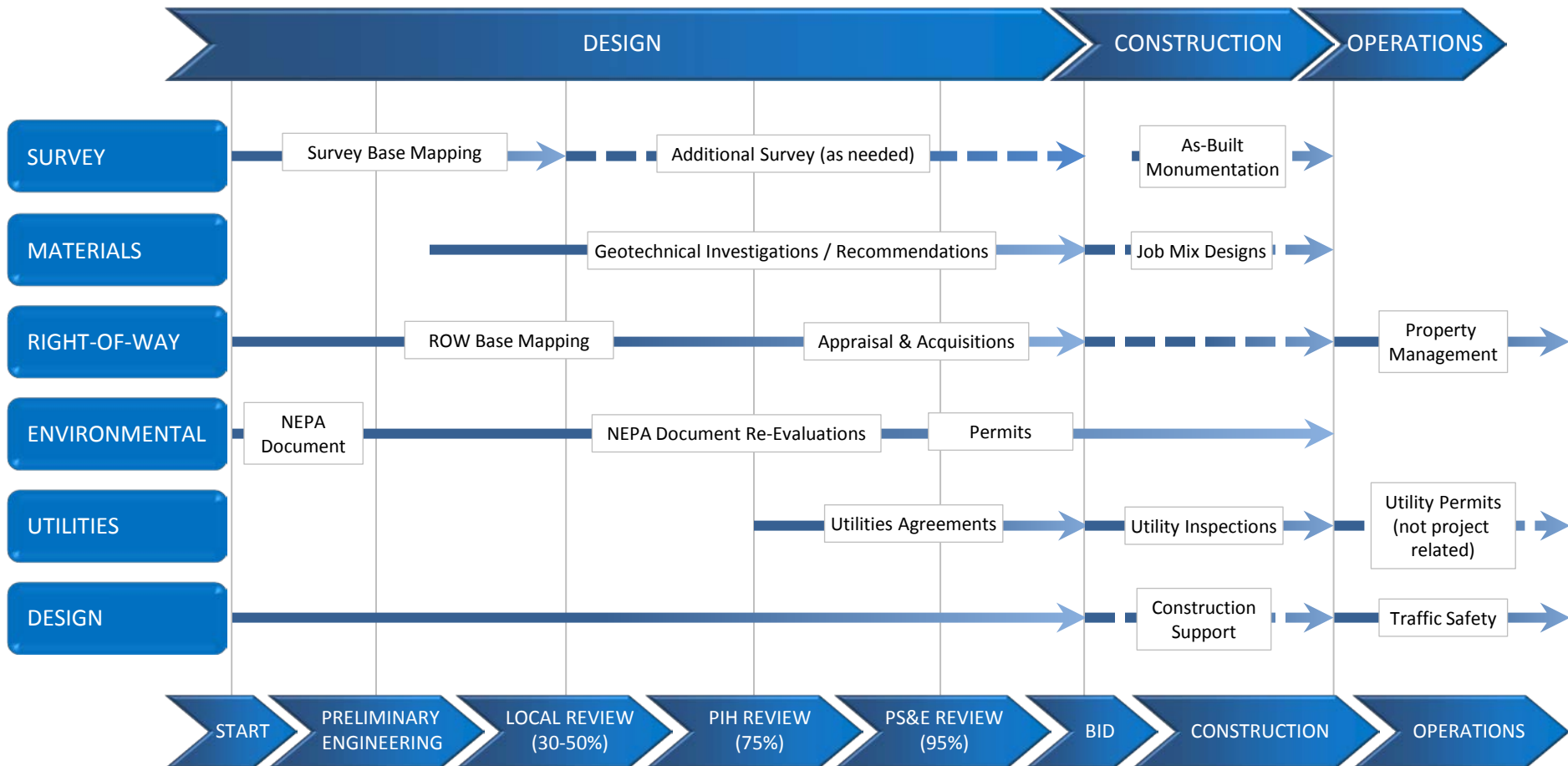
- Study Final Report considered during budget development
- Prepare for 2018 Legislative Session



# Project Life Cycle



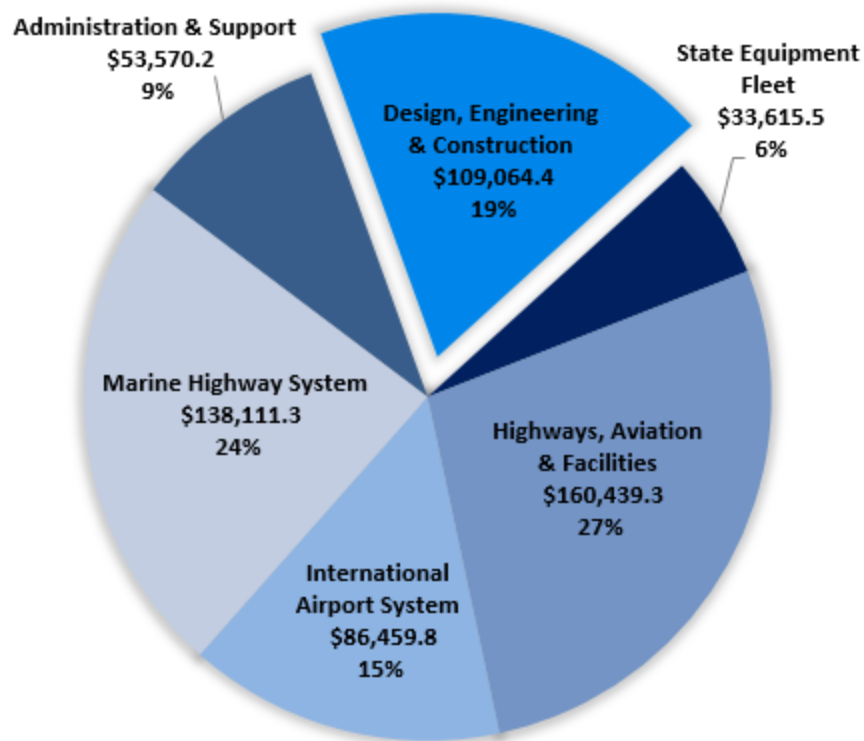
# Project Life Cycle





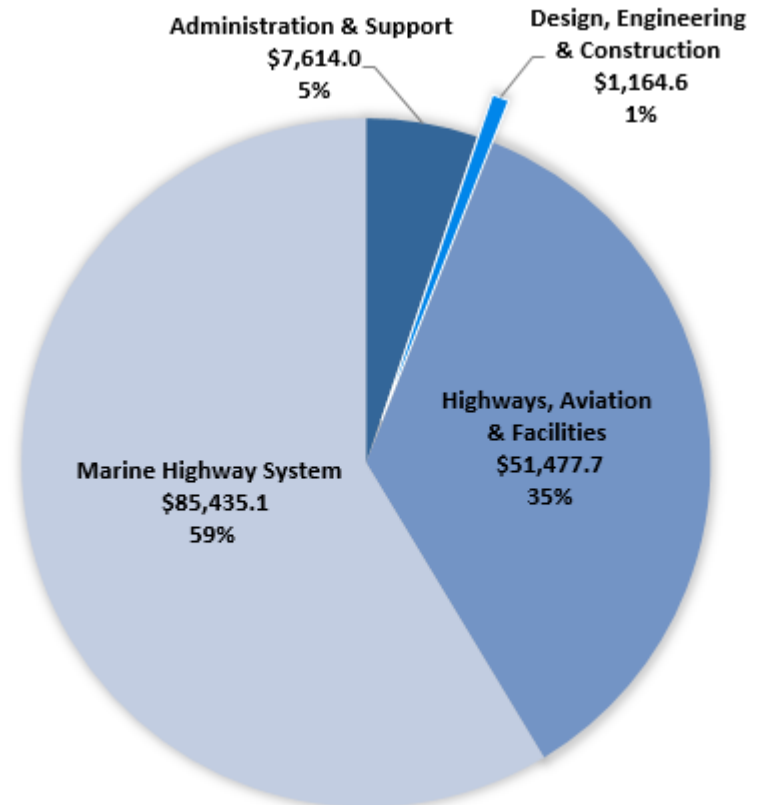
# FY2018 Governor's Proposed DOT&PF Results Delivery Units (RDU)

## All Funds



Total: \$581,260.5

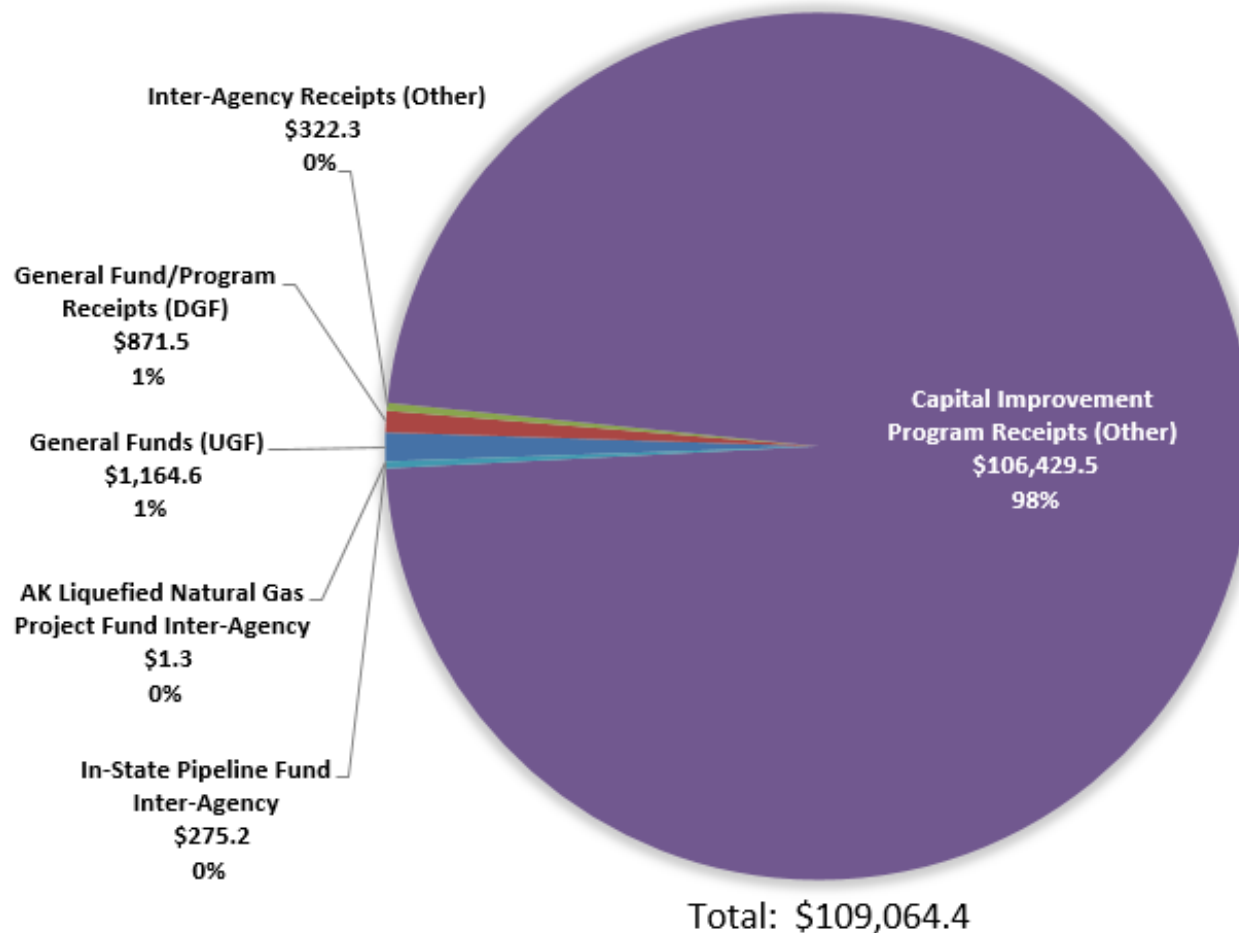
## Unrestricted General Funds



Total: \$145,691.4

# FY2018 Governor's Proposed Design, Engineering & Construction RDU

## All Funds



# Design, Engineering & Construction RDU

| Component   | Funding (in thousands)   | # of PFT/PPT/NP Positions | # of Alaskans Served | * % Cost Through Fees | Rating of Importance to Mission | Rating of Effectiveness | Constitution Requirement | Federally Required | Required by Statute                       |
|---|--|---------------------------|----------------------|-----------------------|---------------------------------|-------------------------|--------------------------|--------------------|---|
| Statewide Public Facilities                         | <b>\$4,387.8:</b><br>\$101.1 UGF;<br>\$4,286.7 Other                   | 31                        |                      | 0%                    | Beneficial                      | Effective               | No                       | No                 | Yes-AS 35, 36, 44                         |
| Statewide Design and Engineering Services           | <b>\$12,315.9:</b><br>\$98.2 UGF;<br>\$12,217.7 Other                  | 69                        |                      | 0%                    | Critical                        | Effective               | No                       | Yes                | Yes-AS 02, 08, 19, 34, 35, 36, 36, 44     |
| Harbor Program Development                          | <b>\$298.9:</b><br>UGF   | 1                         |                      | 0%                    | Beneficial                      | Effective               | No                       | No                 | Yes-AS 02, 29, 30, 35, 36, 44             |
| Regional Design and Engineering Services Components | <b>\$48,070.5:</b><br>\$350.4 UGF;<br>\$871.5 DGF;<br>\$46,848.6 Other | 383                       |                      | 1.8%                  | Critical                        | Effective               | No                       | Yes                | Yes-AS 02, 08, 19, 29, 30, 34, 35, 36, 44 |
| Regional Construction and CIP Support Components    | <b>\$43,991.3:</b><br>\$316.0 UGF;<br>\$43,675.3 Other                 | 379                       |                      | 0%                    | Critical                        | Effective               | No                       | Yes                | Yes-AS 02, 08, 19, 34, 35 36, 44          |



# FY2018 Proposed Budget Changes Design, Engineering & Construction RDU

- **Capital Program Optimization**

- Position Reduction-71
  - (31 PFT; 11 PPT; 29 NP)
- Funding Reduction \$4,370.4

- **Dissolution of Knik Arm Crossing Component**

- Position Reduction 6 PFT
- Funding Reduction \$736.4

- **Shared Services of Alaska (SSoA) Implementation**

- Transferred 10 PCNs to Department of Administration
- \$77.8 Reduction for savings realized by SSoA implementation





# Thank You

## Contact Information

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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

