



# Alaska Department of Transportation & Public Facilities

## House Bill 60

Steve Hatter, Deputy Commissioner

April 5, 2017

*Keep Alaska Moving* through service and infrastructure

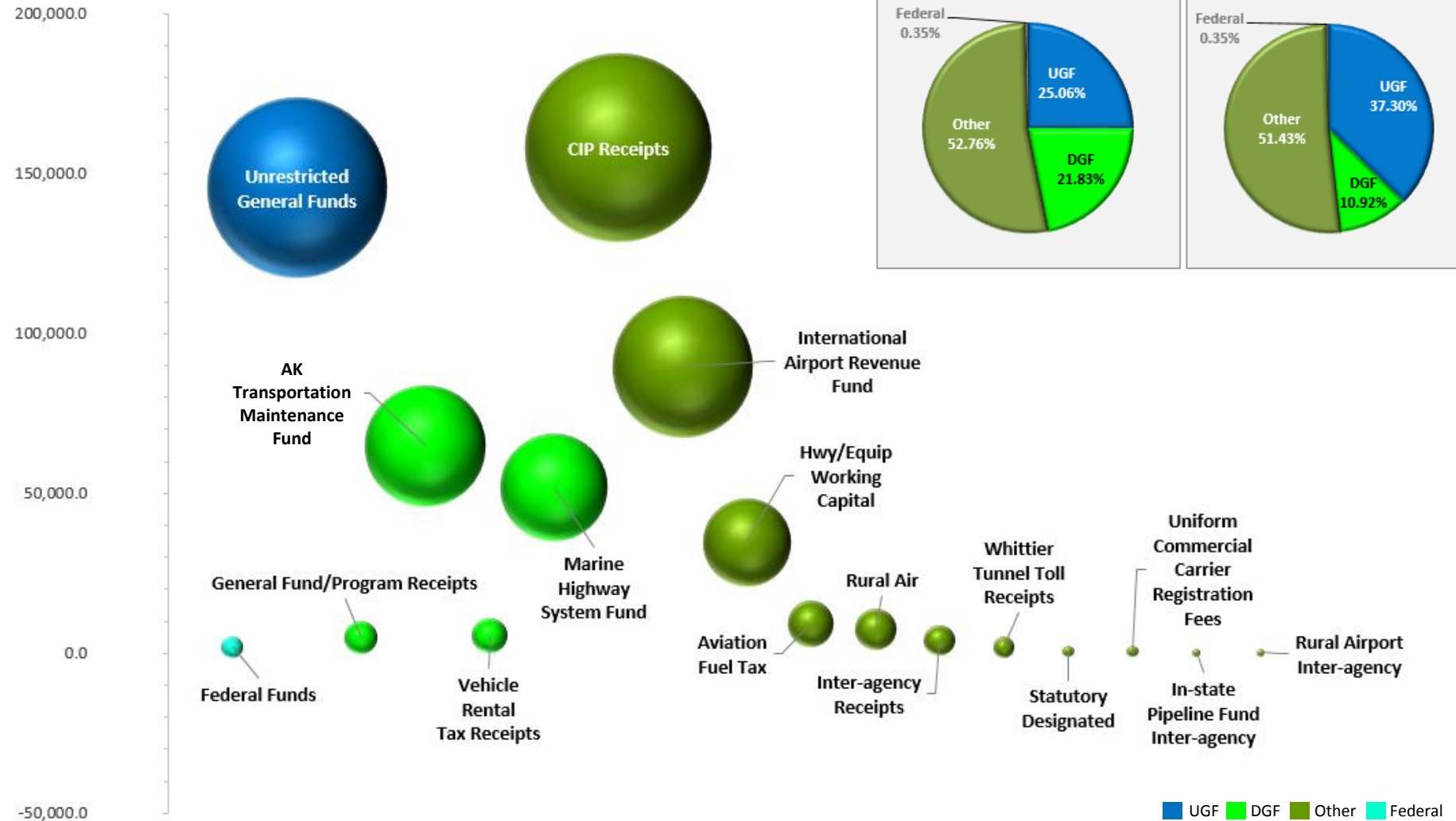


# Scope

- This briefing addresses the Department of Transportation & Public Facilities (DOT&PF) operating budget.
- The funds generated by Alaska's Motor Fuel Tax that will be placed in the Alaska Transportation Maintenance Fund (DGF/Other) replace an equal amount of Unrestricted General Funds (UGF) that currently fund DOT&PF's operating budget.
  - UGF to DGF fund swap: \$64.8M
  - UGF to Other fund swap (Aviation): \$4.5M
  - Total fund swap: \$69.3M
- The budget components that are recipients of the fuel tax revenue are the regional Highways & Aviation components and the Alaska Marine Highway System.

# FY2018 Governor's Proposed Operating Budget All Funding Sources

Total: \$581,260.5





# *Keep Alaska Moving* through service and infrastructure

## **PRESERVE ALASKA'S TRANSPORTATION INFRASTRUCTURE**

Off-Surface  
Preservation

Surface  
Preservation

Vehicle  
Management

Bridge Preservation

Vessel/Terminal  
Preservation

## **OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE**

Illumination

Signals

Snow & Ice Removal

Signage

Striping

Operate Certificated  
Airports

## **MODERNIZE ALASKA'S TRANSPORTATION INFRASTRUCTURE**

Plan Infrastructure

Design/Engineer

Construct

## **PROVIDE TRANSPORTATION SERVICES**

Manage Ferry  
Reservation System

Operating Ferry  
Terminals

Operating Ferries on  
Routes

Retain and Expand  
Business

Transit



# Preserve

## Preserve Alaska's Transportation Infrastructure

***Preserve extends the life of existing infrastructure*** – it is the responsibility of the department to maximize the lifespan of our transportation infrastructure; to ensure assets meet federal transportation standards; and to restore deficiencies in the various structures upon which the system operates.

### Direct Services that support Preserve:

- Surface Preservation
- Off-Surface Preservation
- Bridge Preservation
- Vehicle Management
- Vessel/Terminal Management

# *Operating Budget*

## ***PRESERVE***

### **\$138,998.5**

23% UGF

5% DGF

72% Other

Positions: 903

## Measures

1) Percent of System meeting Service Standards

2) Maintenance cost / lane miles maintained



Excellent Brush Cutting



Failing Brush Cutting



Excellent Drainage



Failing Drainage

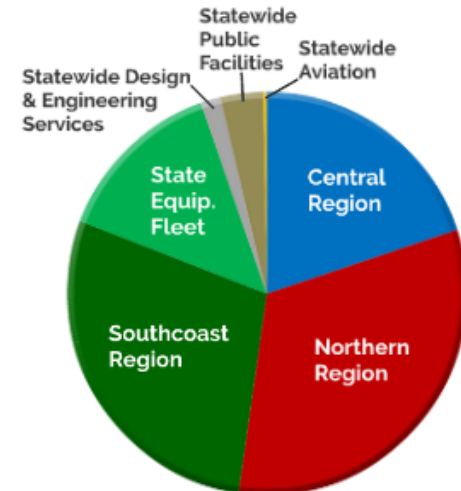
## Off-Surface Preservation

\$26,225.5

29% UGF

2% DGF

68% Other



Positions: 164



# Operate

## Operate Alaska's Transportation Infrastructure

***Operate allows movement on existing infrastructure*** – it is the responsibility of the department to insure our transportation system functions smoothly; that streets and runways are free of snow and ice; that lighting, signage and signals are all operational; that roads are swept and striping is visible. Airports are operated for the safe movement of people and cargo.

### Direct Services that support Operate:

- Illumination
- Snow & Ice Removal
- Operate Certificated Airports
- Striping
- Signage
- Signals
- Information Transportation Services



# *Operating Budget*

***OPERATE***  
**\$105,292.8**

71% UGF

4% DGF

24% Other

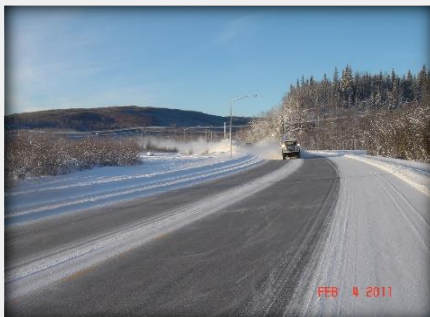
1% Fed

Positions: 548

## Measures

1) Average time per event to achieve performance target for each priority level

2) Average equipment & labor costs per event / lane-mile



Good Winter Driving Conditions



Fair to Poor Winter Driving Conditions



Hazardous Winter Driving Conditions

## Snow & Ice Removal

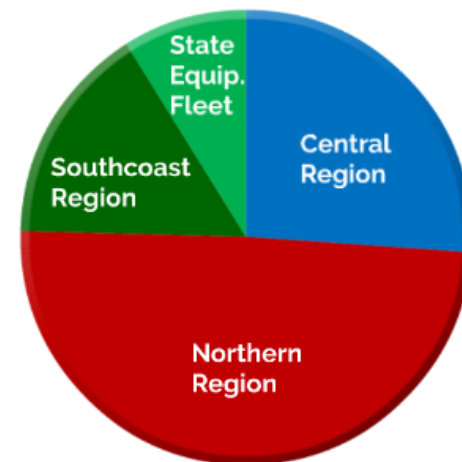
\$73,997.4

75% UGF

4% DGF

20% Other

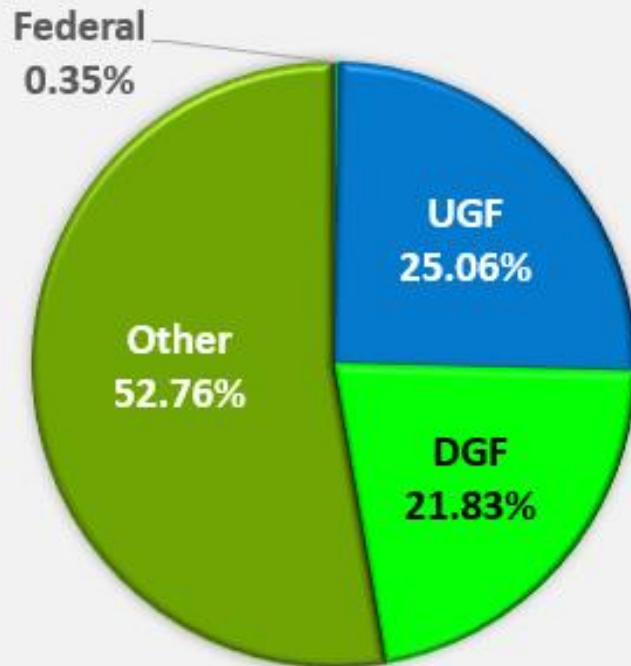
1% Fed



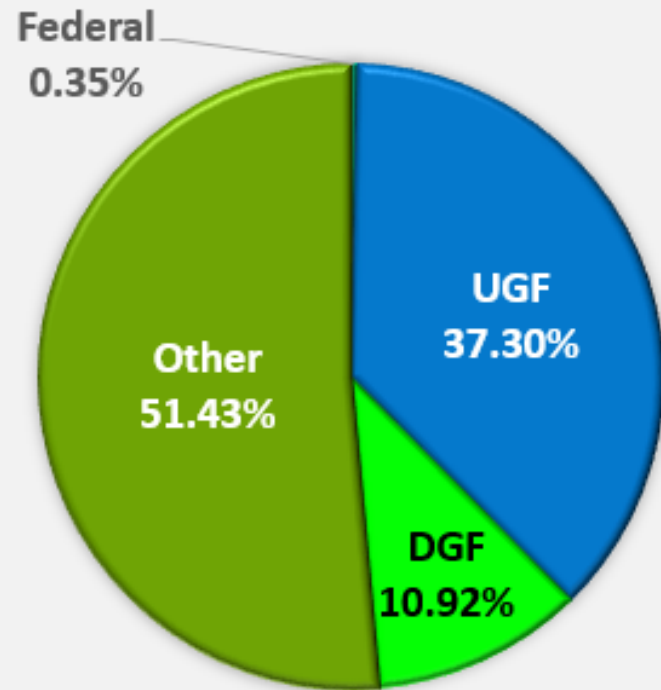
Positions: 385

# Comparison of Fund Category Distribution: FY2018 Governor's Proposed vs. FY2017

**FY2018 Governor's Proposed**



**FY2017 Management Plan**



*For a list of all fund sources, please refer to slide 2 in this presentation*

# 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



Tanana River Bridge, old and new. Photo by Jason Sakalaskas, Alaska DOT&PF