



Alaska Department of Transportation & Public Facilities

Administration & Support Results Delivery Unit Overview House Finance Subcommittee

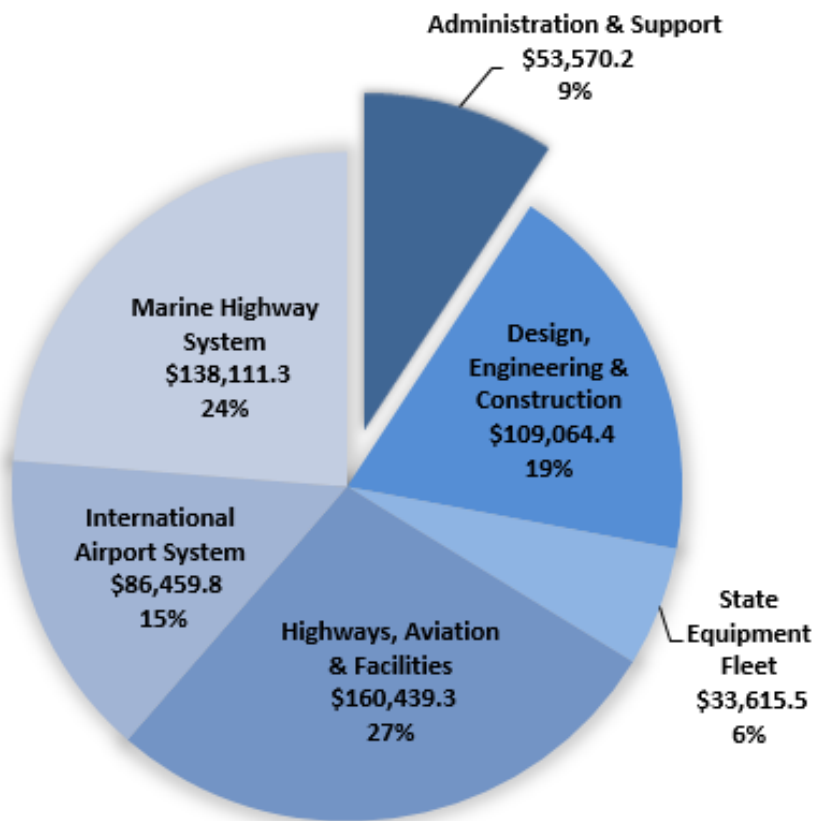
Amanda Holland, Administrative Services Director

January 26, 2017

Keep Alaska Moving through service and infrastructure

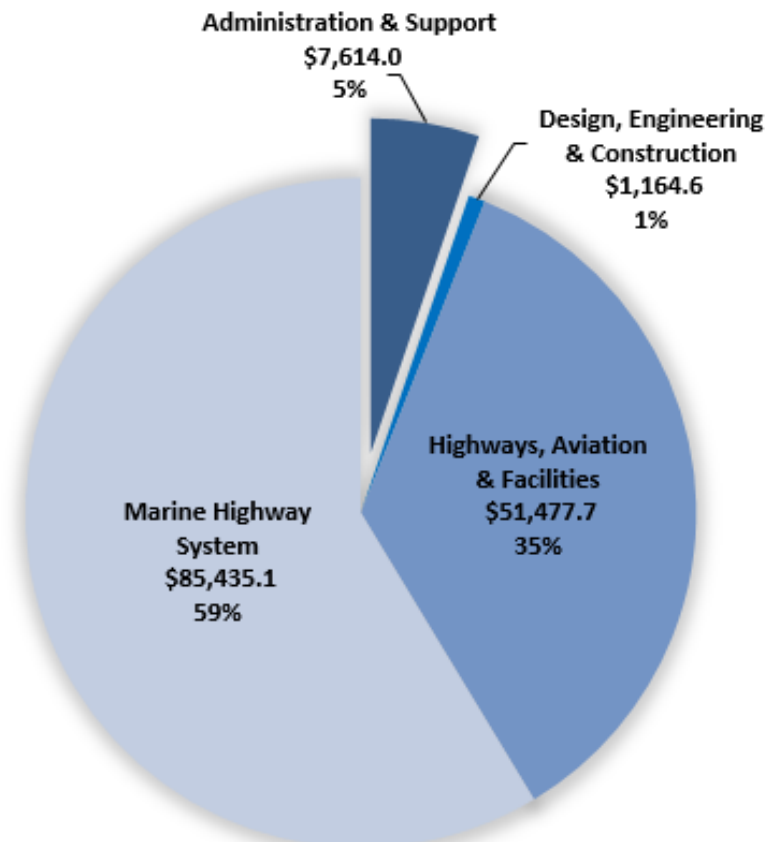
FY2018 DOT&PF Results Delivery Units

All Funds



Total: \$581,260.5

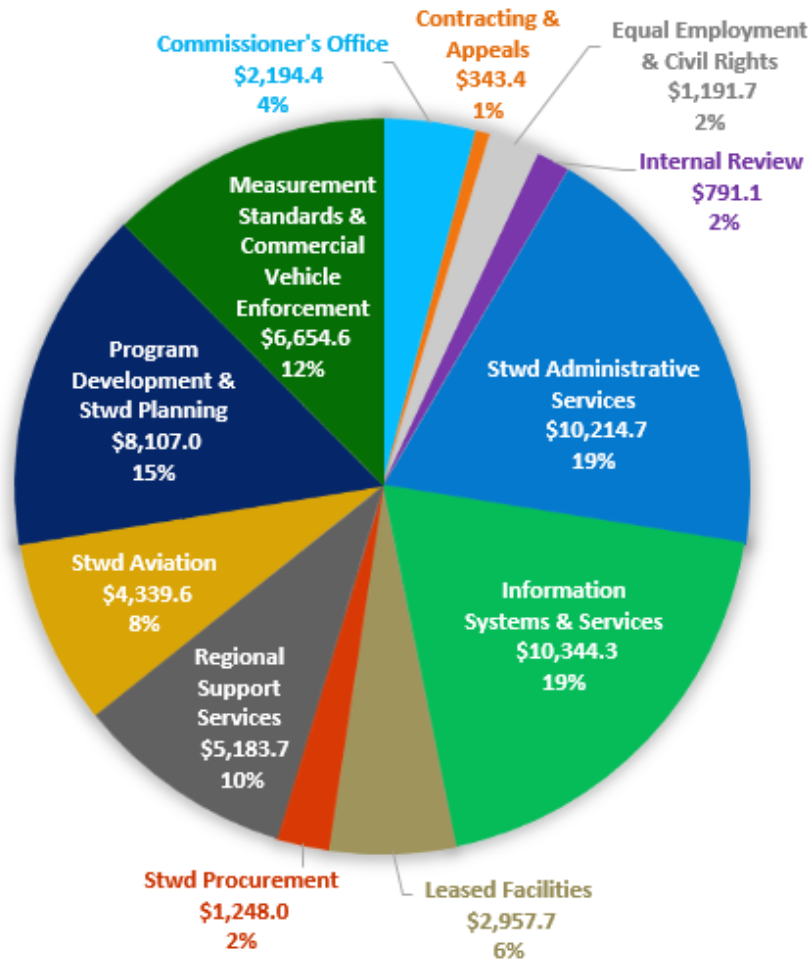
Unrestricted General Funds



Total: \$145,691.4

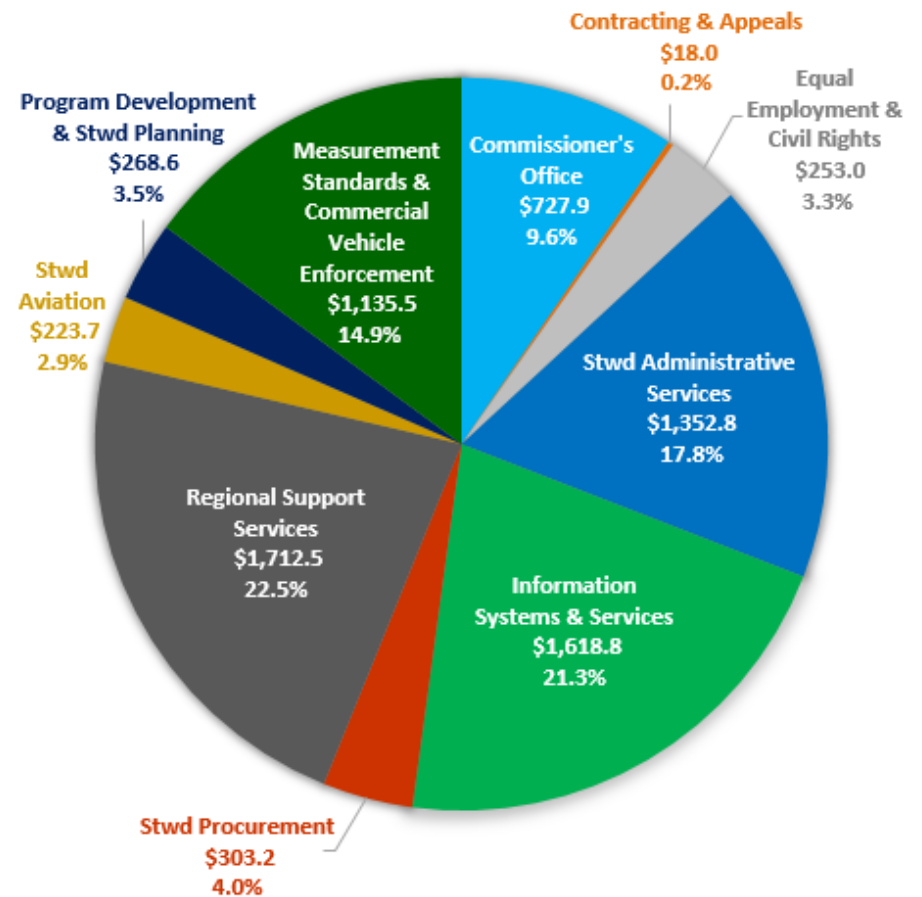
FY2018 Administration & Support Components

All Funds



Total: \$53,570.2

Unrestricted General Funds



Total: \$7,614.0

Administration & Support 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 |
|--|---|---------------------------|----------------------|-----------------------|---------------------------------|-------------------------|--------------------------|--------------------|-------------------------------|
| Commissioner's Office | \$2,194.4: \$727.9 UGF; \$326.0 DGF; \$1,140.5 Other | 12 | | 0% | Critical | Effective | Yes | No | Yes-AS 02, 19, 35, 44 |
| Contracting and Appeals | \$343.4: \$18.0 UGF; \$325.4 Other | 2 | | 0% | Important | Effective | No | No | Yes-AS 02,19, 35, 36, 44 |
| Equal Employment and Civil Rights | \$1,191.7: \$253.0 UGF; \$938.7 Other | 11 | | 0% | Critical | Effective | No | Yes | No |
| Internal Review | \$791.1: Other | 4 | | 0% | Important | Effective | No | Yes | Yes-AS 19, 35, 36, 44 |
| Statewide Administrative Services | \$10,214.7: \$1,352.8 UGF; \$1,393.3 DGF; \$7,468.6 Other | 49 | | 0% | Important | Effective | No | No | Yes-AS 02, 19, 34-37, 39, 44 |
| Information Systems and Services | \$10,344.3: \$1,618.8 UGF; \$900.6 DGF; \$7,824.9 Other | 70 | | 0% | Important | Effective | No | No | Yes-AS 02, 19, 35, 36, 39, 44 |
| Leased Facilities | \$2,957.7: Other | 0 | | 0% | Important | Effective | No | No | No |
| Statewide Procurement | \$1,248.0: \$303.2 UGF; \$707.6 DGF; \$237.2 Other | 12 | | 0% | Important | Effective | No | No | Yes-AS 36 |
| Regional Support Services Components | \$5,183.7: \$1,712.5 UGF; \$3,3471.2 Other | 42 | | 0% | Critical | Effective | No | Yes | Yes-AS 02, 19, 36, 37, 44 |
| Statewide Aviation | \$4,339.6: \$223.7 UGF; \$4,155.9 Other | 31 | | 78.5% | Critical | Effective | No | Yes | Yes-AS 02,19,44 |
| Program Development and Statewide Planning | \$8,107: \$268.6 UGF; \$7,838.4 Other | 66 | | 0% | Critical | Effective | No | Yes | Yes-AS 19, 44 |
| Measurement Standards & Commercial Vehicle Enforcement | \$6,654.6: \$1,135.5 UGF; \$2,922.7 DGF; \$2,596.4 Other | 60 | | 51.6% | Beneficial/Critical | Effective | No | Yes | Yes-AS 19, 45 |

DOT&PF effectively accomplishes its mission to *Keep Alaska Moving* and strives for continuous improvement.



FY2018 Governor's Proposed Operating Budget

Administration & Support Results Delivery Unit – Proposed Reductions

- Position Reduction – 5 (3PFT; 2NP)
- Deletion of unrealizable receipt authority \$179.2

Shared Services of Alaska Implementation / Office of Information Technology Initiative – Proposed Changes

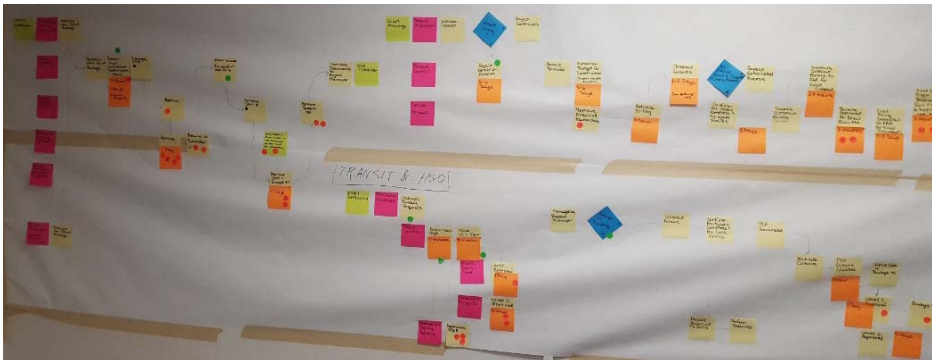
- Transferred 35 PCNs to Department of Administration
 - 34 for Shared Services of Alaska
 - 1 for Office of Information Technology Initiative
- \$271.7 total reduction (all funds)
 - \$41.6 Unrestricted General Fund

Kaizen – Project Control

1st Kaizen event for the State of Alaska

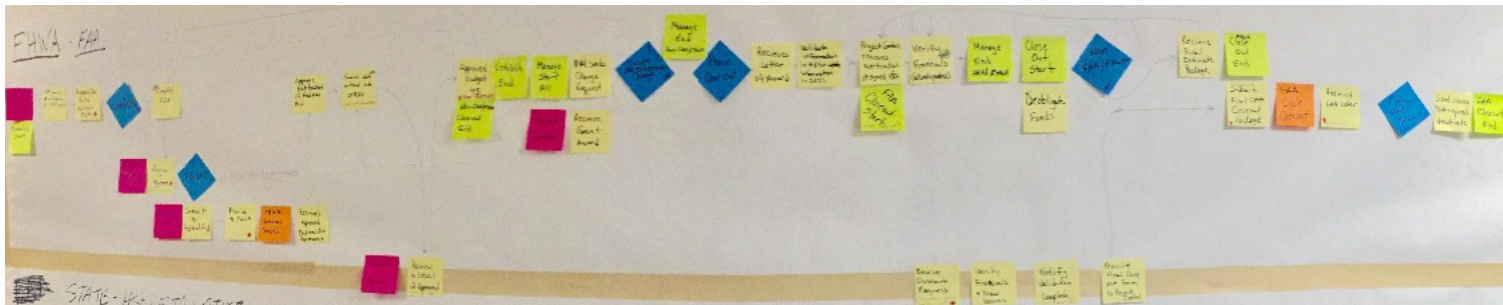
Current Process

- 110 Steps
- 19 Decisions
- 22 Loopbacks
- Average Lead Time: 10.5 Weeks



Future Process

- 26 Steps (76% reduction)
- 6 Decisions (68% reduction)
- 4 Loopbacks (82% reduction)
- Combined 5 separate processes into one





Thank You

Contact Information:

Amanda Holland

Administrative Services Director

amanda.Holland@Alaska.gov

(907) 465-3911

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