



Alaska Department of Transportation & Public Facilities  
Results Based Alignment  
\$685,287.7  
FY2017 Management Plan - \$ shown in thousands



Our mission is to  
"Keep Alaska Moving  
through  
service and infrastructure"



**INTEGRITY**  
Ensure honesty,  
dependability, loyalty and  
a high ethical standard



**RESPECT**  
Positive regard for  
customers, providers,  
stakeholders,  
colleagues

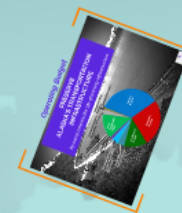


**EXCELLENCE**  
Forward look, department  
commitment to service, mutual  
improvement, teamwork,  
performance and results to  
provide quality  
service and products

## Our Core Values



CORE SERVICES			
AVIATION	TRANSPORTATION	MAINTENANCE	CONSTRUCTION
AVIATION	TRANSPORTATION	MAINTENANCE	CONSTRUCTION
AVIATION	TRANSPORTATION	MAINTENANCE	CONSTRUCTION
AVIATION	TRANSPORTATION	MAINTENANCE	CONSTRUCTION



## STRATEGIC PROJECTS

**ONE DOT PF**  
Goal: An organization noted for unprecedented collaboration and innovation where employees look out for the interests of the Department and its customers.

**One-Year Target:** Organizational review, position management, indirect Cost Allocation analysis, planning consolidation, aviation consolidation, and headquarters first balancing completed.

**RESULTS BASED ALIGNMENT**  
Goal: A service delivery framework is established that enables us to validate (measure) the contribution, efficiency and effectiveness of the services we deliver in support of our mission.

**One-Year Target:** Performance measures operationalized and measures review process established. DOT PF workforce trained and budget presentation tools improved and tailored for FY18 legislative session.

Amanda Holland, Director  
Alaska Department of Transportation & Public Facilities

Jan. 24, 2017

# Results Based Alignment

# CORE SERVICES

## 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 insure assets meet federal transportation standards; and to restore deficiencies in the vessels, terminals, roadbed, runways, embankments, culverts, right-of-way and bridges upon which the system is operated.*

## OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE

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

## MODERNIZE ALASKA'S TRANSPORTATION INFRASTRUCTURE

*Modernize updates infrastructure to meet modern standards and capacity – it is the responsibility of the department to insure Alaska's transportation network provides the connectivity needed to accommodate a growing population, to provide access for the exploration and development of Alaska's resources, and to improve transportation safety. Our infrastructure is modernized by expanding access to communities, reshaping airports and roads, building bike paths, adding additional lighting, and replacing intersections with roundabouts.*

## PROVIDE TRANSPORTATION SERVICES

*Services provided to move people and goods – while the department primarily manages Alaska's transportation infrastructure, it's also our responsibility to provide services for the safe and efficient movement of passengers and cargo on marine routes, through the international airports, and via transit assistance. This includes unique services such as: managing reservations, captaining ships, handling baggage and cargo; as well as retaining and expanding business.*

*\*Note: Operating, building, and maintaining ferries; operating terminals; and all other infrastructure related activities fall under the other core services.*



# Alaska Department of Transportation & Public Facilities

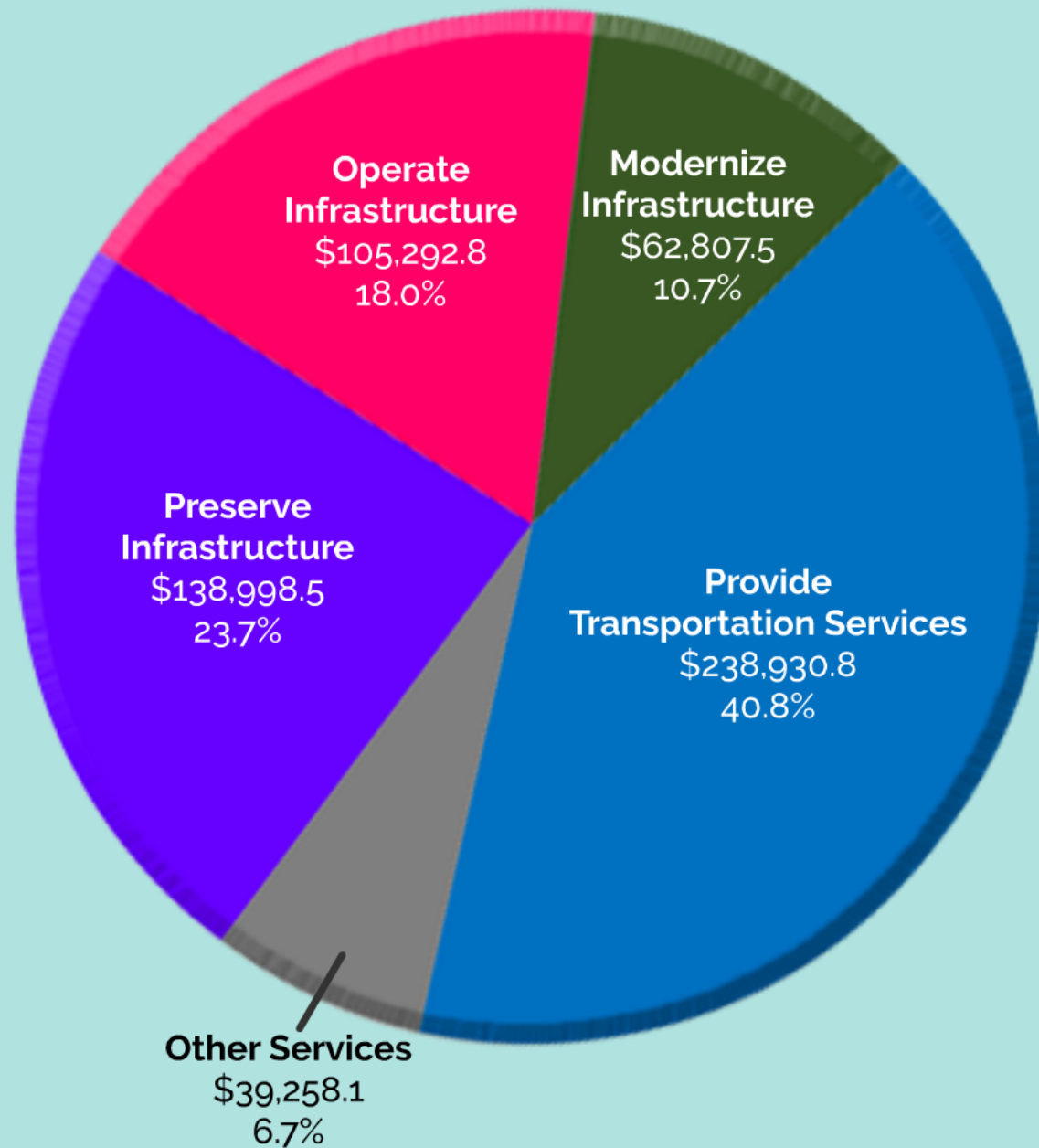
## Results Based Alignment

\$585,287.7

FY2017 Management Plan - \$ shown in thousands



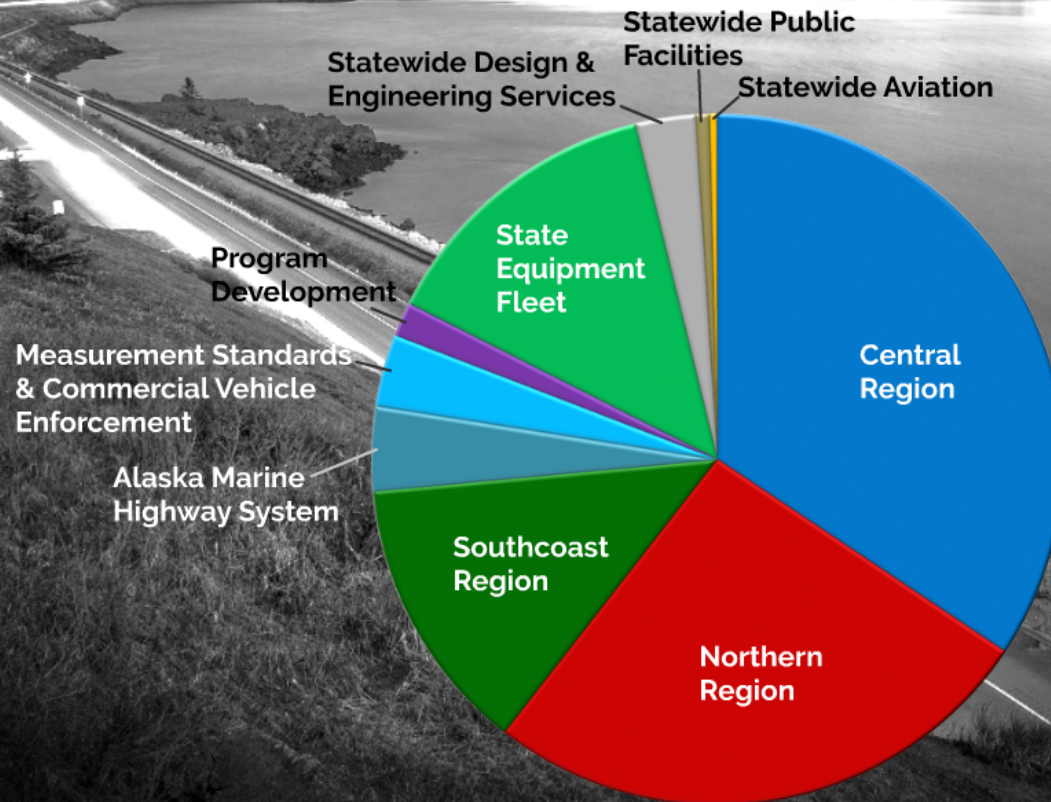
# FY2017 Operating Budget



# Operating Budget

## PRESERVE ALASKA'S TRANSPORTATION INFRASTRUCTURE

*Preserve extends the life of existing infrastructure*



# *Operating Budget*

## ***PRESERVE***

**\$138,998.5**

**23% UGF**

**5% DGF**

**72% Other**

Positions: 903

## Operating Budget

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

23% UGF

5% DGF

72% Other

Positions: 903

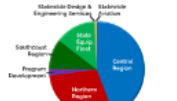
#### **Surface Preservation**

\$91,538.9

22% UGF

2% DGF

76% Other



Positions: 627

- Measures**
- 1) Percent of Paved Roads meeting Service Standards
  - 2) Maintenance cost / lane miles maintained

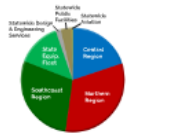
#### **Off-Surface Preservation**

\$26,225.5

29% UGF

2% DGF

68% Other



Positions: 164

- Measures**
- 1) Percent of System meeting Service Standards
  - 2) Maintenance cost / lane miles maintained

#### **Bridge Preservation**

\$7,733.4

16% UGF

2% DGF

82% Other



Positions: 51

- Measures**
- 1) Percent of Bridges meeting National Performance Standards
  - 2) Total Structurally Deficient Bridge Deck Area / Total Program Cost

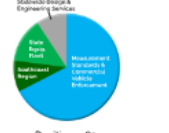
#### **Vehicle Management**

\$6,942.3

11% UGF

20% DGF

69% Other



Positions: 61

- Measures**
- 1) Number of Violations / Number of Inspections
  - 2) Cost Per Lane Mile Protected

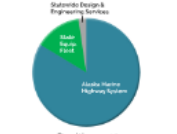
#### **Vessel/Terminal Preservation**

\$6,558.2

29% UGF

46% DGF

25% Other



Positions: 40

- Measures**
- 1) Percent of overhauls completed on time
  - 2) Percent vessel available as per published schedule
  - 3) Maintenance Cost Per Vessel

#### Funding Key

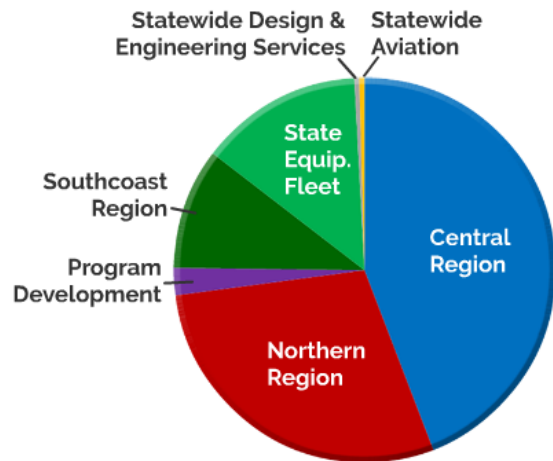
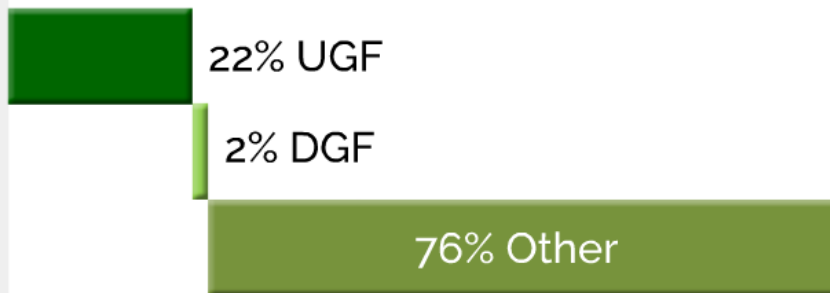
- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds

Jan. 24, 2017

**DIRECT SERVICES**

# Surface Preservation

\$91,538.9



Positions: 627

## Measures

- 1) Percent of Paved Roads meeting Service Standards
- 2) Maintenance cost / lane miles maintained

## Measures

1) Percent of System meeting Service Standards

2) Maintenance cost / lane miles maintained

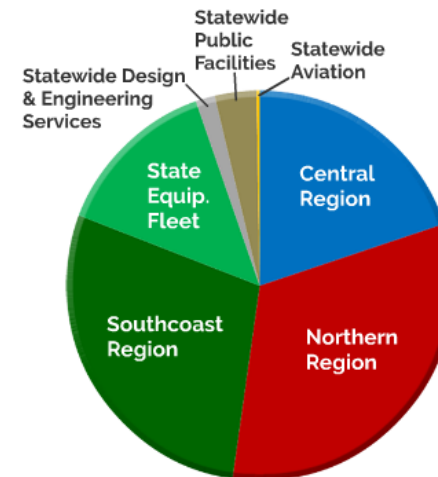
## Off-Surface Preservation

\$26,225.5

29% UGF

2% DGF

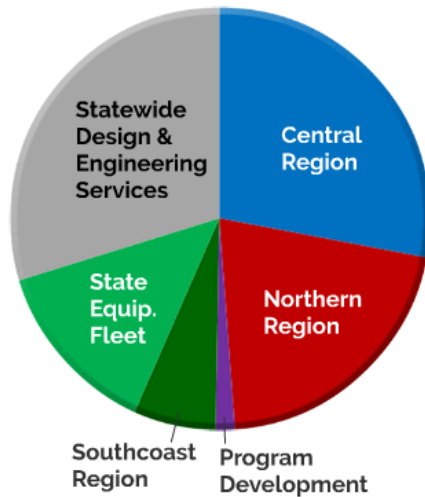
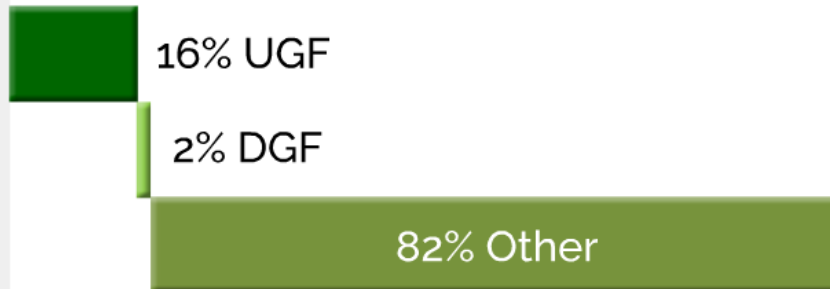
68% Other



Positions: 164

## Bridge Preservation

\$7,733.4



Positions: 51

### Measures

- 1) Percent of Bridges meeting National Performance Standards
- 2) Total Structurally Deficient Bridge Deck Area / Total Program Cost



## Measures

1) Number of Violations / Number of Inspections

2) Cost Per Lane Mile Protected

## Vehicle Management

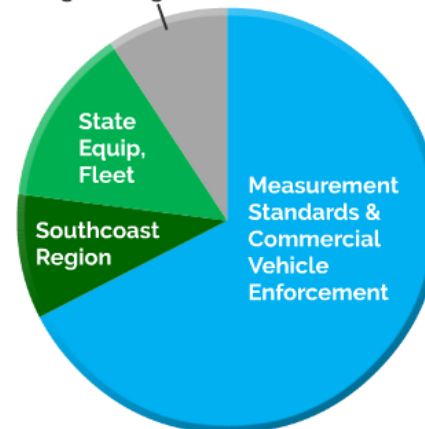
\$6,942.3

11% UGF

20% DGF

69% Other

Statewide Design & Engineering Services



Positions: 61

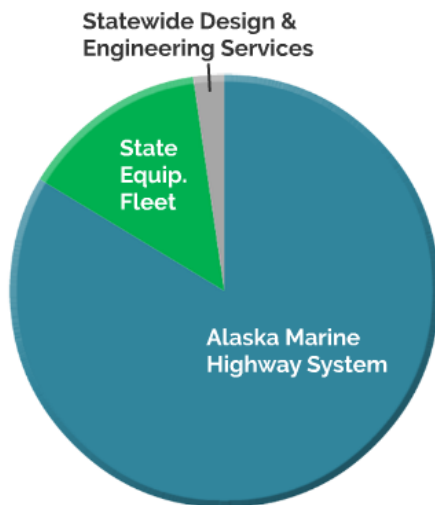
## Vessel/Terminal Preservation

\$6,558.2

29% UGF

46% DGF

25% Other



Positions: 40

### Measures

- 1) Percent of overhauls completed on time
- 2) Percent vessel available as per published schedule
- 3) Maintenance Cost Per Vessel

## Operating Budget

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

23% UGF

5% DGF

72% Other

Positions: 903

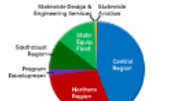
#### **Surface Preservation**

\$91,538.9

22% UGF

2% DGF

76% Other



Positions: 627

- Measures**
- 1) Percent of Paved Roads meeting Service Standards
  - 2) Maintenance cost / lane miles maintained

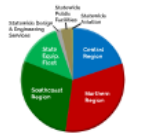
#### **Off-Surface Preservation**

\$26,225.5

29% UGF

2% DGF

68% Other



Positions: 164

- Measures**
- 1) Percent of System meeting Service Standards
  - 2) Maintenance cost / lane miles maintained

#### **Bridge Preservation**

\$7,733.4

16% UGF

2% DGF

82% Other



Positions: 51

- Measures**
- 1) Percent of Bridges meeting National Performance Standards
  - 2) Total Structurally Deficient Bridge Deck Area / Total Program Cost

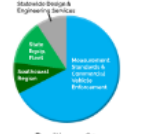
#### **Vehicle Management**

\$6,942.3

11% UGF

20% DGF

69% Other



Positions: 61

- Measures**
- 1) Number of Violations / Number of Inspections
  - 2) Cost Per Lane Mile Protected

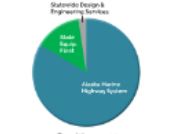
#### **Vessel/Terminal Preservation**

\$6,558.2

29% UGF

46% DGF

25% Other



Positions: 40

- Measures**
- 1) Percent of overhauls completed on time
  - 2) Percent vessel available as per published schedule
  - 3) Maintenance Cost Per Vessel

#### Funding Key

- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds

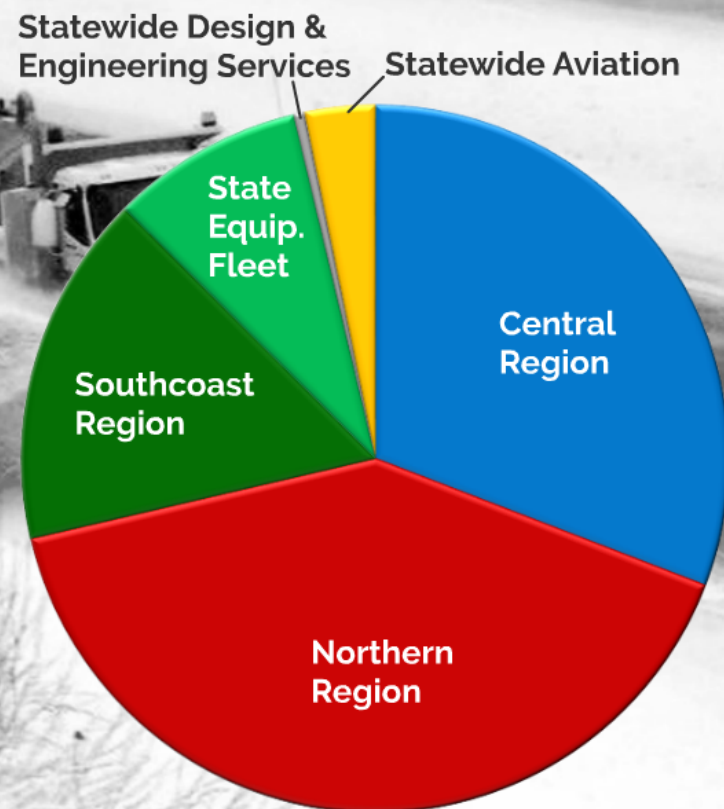
Jan. 24, 2017

**DIRECT SERVICES**

# Operating Budget

## OPERATE ALASKA'S TRANSPORTATION INFRASTRUCTURE

*Operate allows movement on existing infrastructure*



# Operating Budget

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

71% UGF

4% DGF

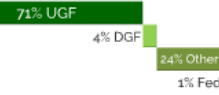
24% Other

1% Fed

Positions: 548

## Operating Budget

**OPERATE**  
\$105,292.8



Positions: 548

### Illumination

\$3,911.1



Positions: 21

- Measures**
- 1) Average Time Light is Out of Service
  - 2) Operational Cost Per Light

### Snow & Ice Removal

\$73,997.4



Positions: 395

- Measures**
- 1) Average time per event to achieve performance target for each priority level
  - 2) Average equipment & labor costs per event / lane-mile

### Operate Certificated Airports

\$13,787.7



Positions: 79

- Measures**
- 1) Number of Security Events / Total Enplanements
  - 2) Total Number of Enplanements / Security Operations Cost

### Striping

\$5,257.4



Positions: 25

- Measures**
- 1) Percent of Highway Markings Completed Per Lane Mile
  - 2) Cost of Highway Marking Per Lane Mile Marked

### Signage

\$2,265.2



Positions: 32

- Measures**
- 1) Average Number of Days to Repair Sign After Incident Notice
  - 2) Average Cost Per Sign Repaired

### Signals

\$6,895.8



Positions: 23

- Measures**
- 1) Average Time to Repair Signal After Notice
  - 2) Annual Operating Cost Per Signalized Intersection

### Information Transportation Services

\$178.1

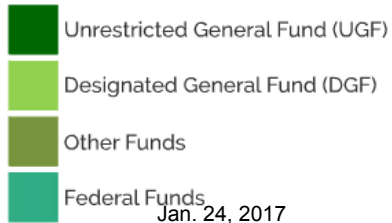


Positions: 2

- Measures**
- 1) Average Time from the Event to Travel Advisory Alert
  - 2) Cost Per Transaction (Usage)

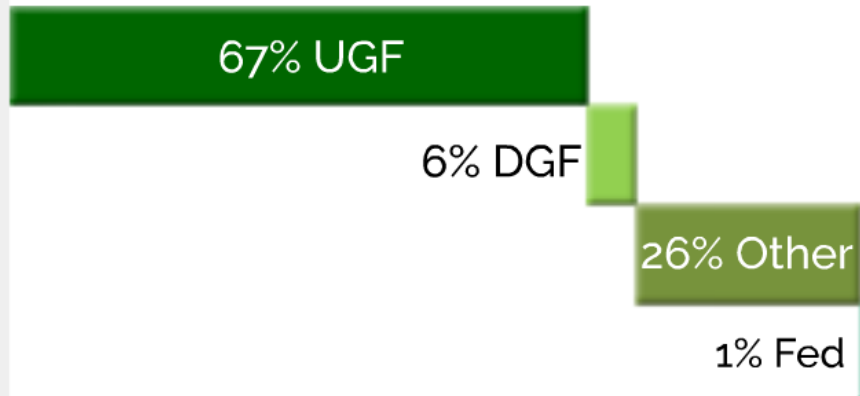
**DIRECT SERVICES**

## Funding Key



# Illumination

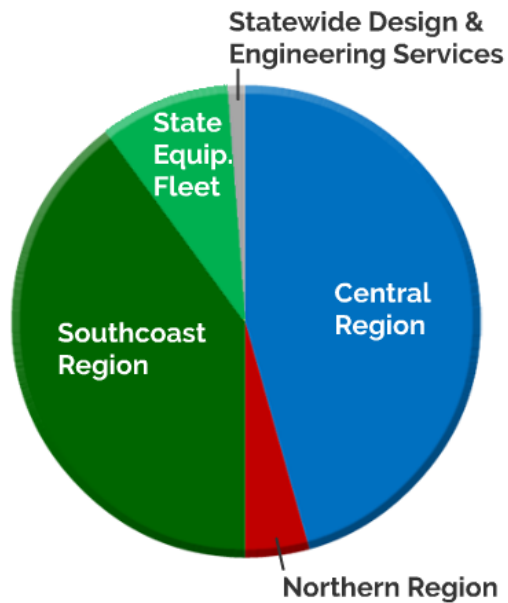
\$3,911.1



## Measures

1) Average Time Light is Out of Service

2) Operational Cost Per Light



Positions: 21



## Measures

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

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

## Snow & Ice Removal

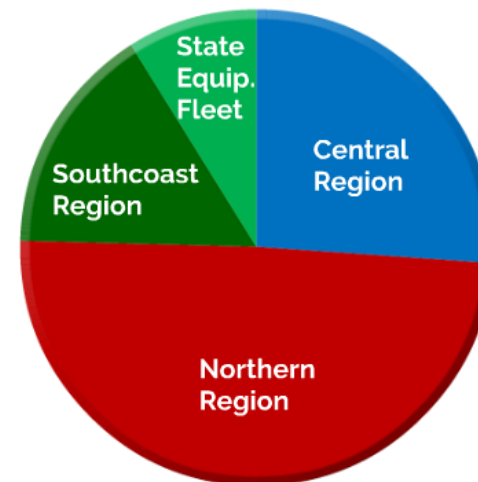
\$73,997.4

75% UGF

4% DGF

20% Other

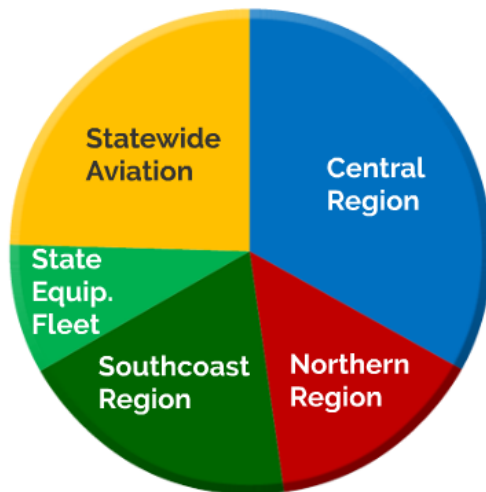
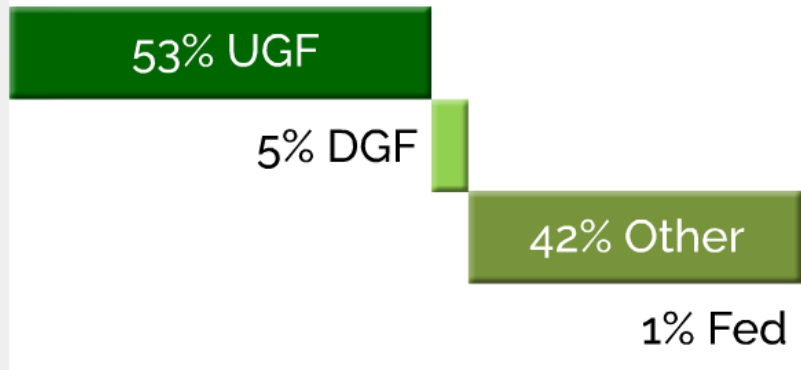
1% Fed



Positions: 385

# Operate Certificated Airports

\$13,787.7



Positions: 79

## Measures

- 1) Number of Security Events / Total Enplanements
- 2) Total Number of Enplanements / Security Operations Cost

## Measures

1) Percent of Highway Markings Completed Per Lane Mile

2) Cost of Highway Marking Per Lane Mile Marked

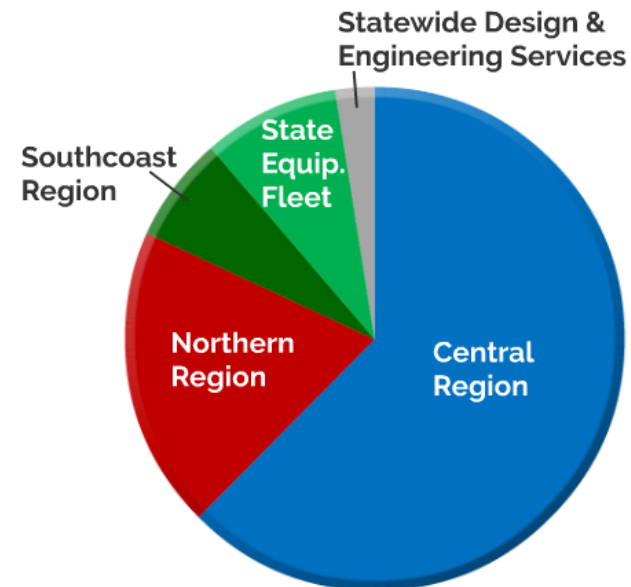
## Striping

\$5,257.4

58% UGF

8% DGF

34% Other



Positions: 26

## Signage

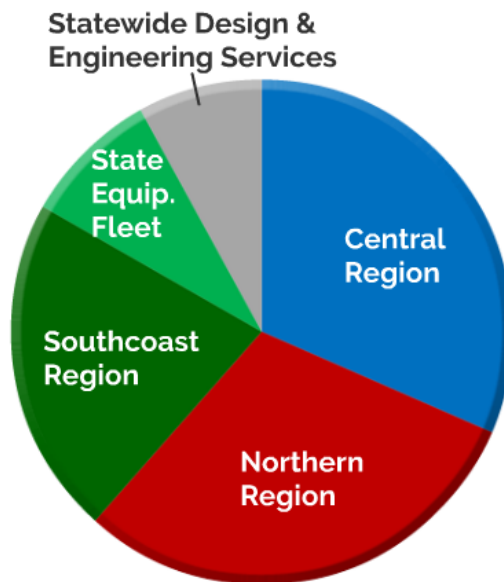
\$2,265.2

63% UGF

4% DGF

32% Other

1% Fed



Positions: 12

## Measures

1) Average Number of Days to Repair Sign After Incident Notice

2) Average Cost Per Sign Repaired

## Measures

1) Average Time to Repair Signal After Notice

2) Annual Operating Cost Per Signalized Intersection

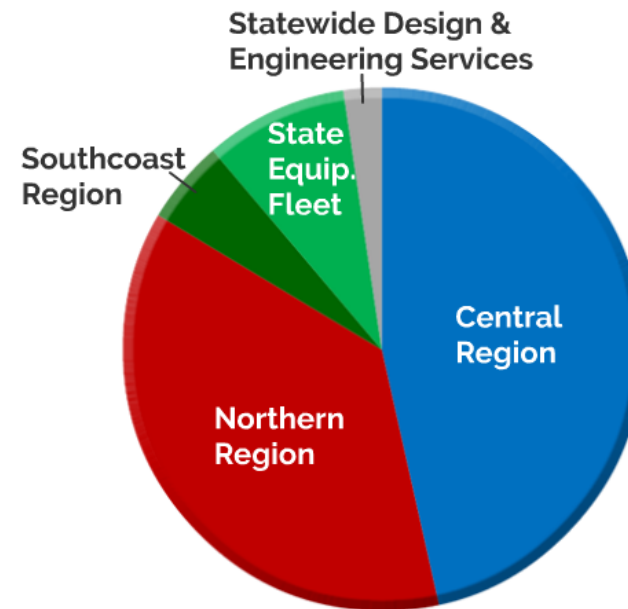
## Signals

\$5,895.8

77% UGF

2% DGF

20% Other



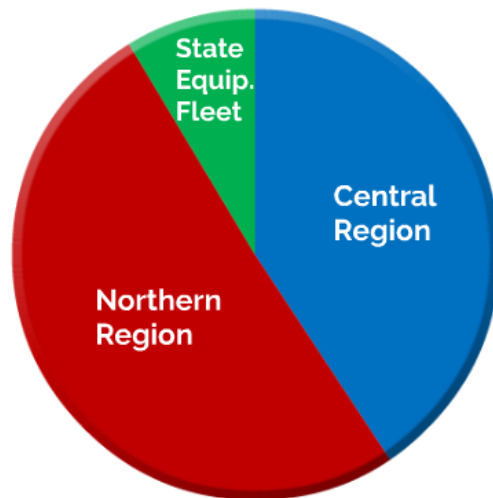
Positions: 23

# Information Transportation Services

\$178.1

34% UGF

66% Other



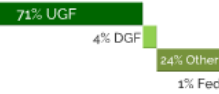
Positions: 2

## Measures

- 1) Average Time from the Event to Travel Advisory Alert
- 2) Cost Per Transaction (Usage)

## Operating Budget

**OPERATE**  
\$105,292.8



Positions: 548

### Illumination

\$3,911.1

61% UGF

4% DGF

35% Other

1% Fed

Positions: 21

- Measures**
- 1) Average Time Light is Out of Service
  - 2) Operational Cost Per Light

### Snow & Ice Removal

\$73,997.4

70% UGF

4% DGF

20% Other

6% Fed

Positions: 395

- Measures**
- 1) Average time per event to achieve performance target for each priority level
  - 2) Average equipment & labor costs per event / lane-mile

### Operate Certificated Airports

\$13,787.7

91% UGF

5% DGF

4% Other

1% Fed

Positions: 79

- Measures**
- 1) Number of Security Events / Total Enplanements
  - 2) Total Number of Enplanements / Security Operations Cost

### Striping

\$6,257.4

98% UGF

8% DGF

1% Other

Positions: 25

- Measures**
- 1) Percent of Highway Markings Completed Per Lane Mile
  - 2) Cost of Highway Marking Per Lane Mile Marked

### Signage

\$2,265.2

91% UGF

4% DGF

3% Other

1% Fed

Positions: 12

- Measures**
- 1) Average Number of Days to Repair Sign After Incident Notice
  - 2) Average Cost Per Sign Repaired

### Signals

\$6,895.8

71% UGF

2% DGF

20% Other

Positions: 23

- Measures**
- 1) Average Time to Repair Signal After Notice
  - 2) Annual Operating Cost Per Signalized Intersection

### Information Transportation Services

\$178.1

34% UGF

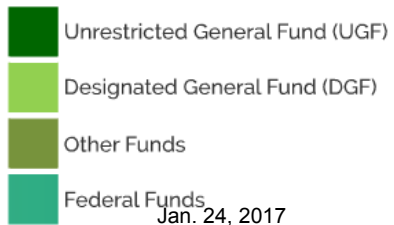
66% Other

Positions: 2

- Measures**
- 1) Average Time from the Event to Travel Advisory Alert
  - 2) Cost Per Transaction (Usage)

**DIRECT SERVICES**

## Funding Key

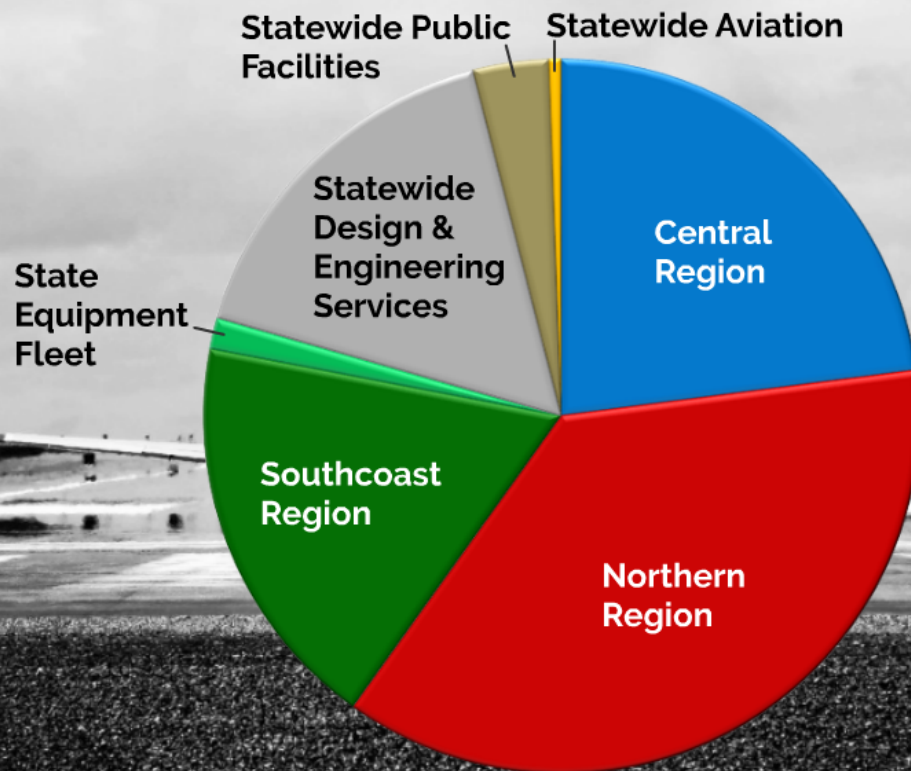




# Operating Budget

## MODERNIZE ALASKA'S TRANSPORTATION INFRASTRUCTURE

*Modernize updates infrastructure to meet modern standards and capacity*



# *Operating Budget*

## **MODERNIZE**

### **\$62,807.5**



2% UGF

1% DGF

97% Other

Positions: 480

## Operating Budget

### MODERNIZE

\$62,807.5

2% UGF

1% DGF

97% Other

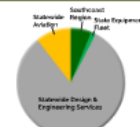
Positions: 480

#### Plan Infrastructure

\$3,245.9

4% UGF

96% Other



Positions: 18

#### Measures

1) Percent of projects with confirmed estimates prior to start of Federal Fiscal Year

2) Percent of state planning resources used to develop and maintain the State Transportation Improvement Program

#### Design / Engineer Infrastructure

\$33,389.2

2% UGF

1% DGF

97% Other



Positions: 244

#### Measures

1) Program Dollars Obligated / Over Planned Program Dollars at beginning of Fiscal Year

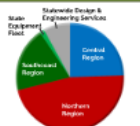
2) Design Costs / Construction costs at Award

#### Construct Infrastructure

\$26,172.5

2% UGF

98% Other



Positions: 218

#### Measures

1) Number of Contracts with Final Acceptance / Number of contracts with Bid Award

2) Final Construction Engineering Cost / Final Contract Cost

DIRECT SERVICES

#### Funding Key

- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds

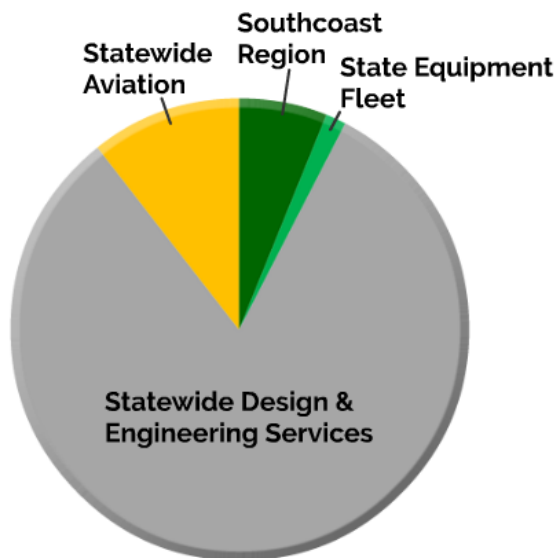
Jan. 24, 2017

# Plan Infrastructure

\$3,245.9

4% UGF

96% Other



Positions: 18

## Measures

- 1) Percent of projects with confirmed estimates prior to start of Federal Fiscal Year
- 2) Percent of state planning resources used to develop and maintain the State Transportation Improvement Program

## Measures

**1)** Program Dollars Obligated / Over Planned Program Dollars at beginning of Fiscal Year

**2)** Design Costs / Construction costs at Award

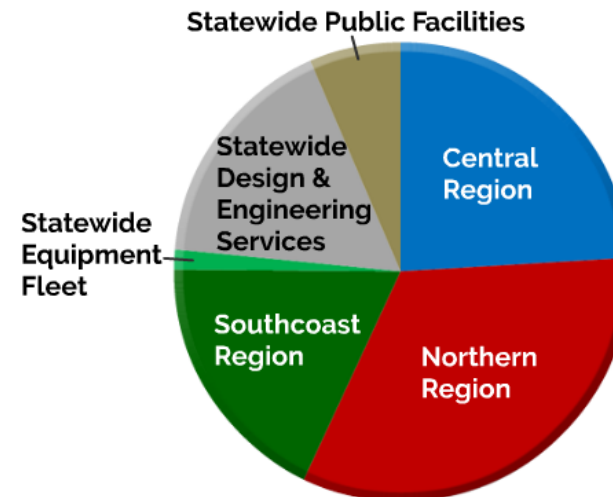
## Design / Engineer Infrastructure

\$33,389.2

2% UGF

1% DGF

97% Other



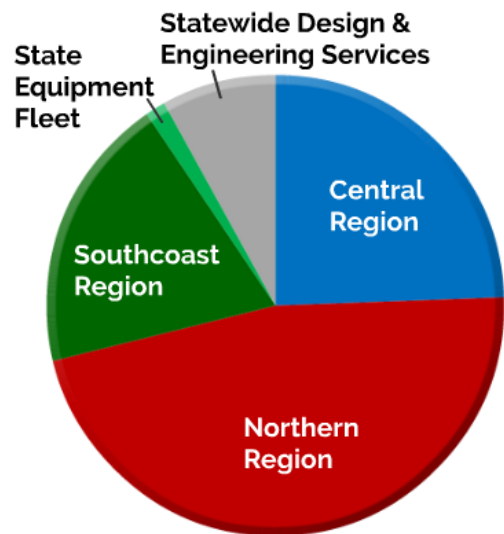
Positions: 244

# Construct Infrastructure

\$26,172.5

2% UGF

98% Other



Positions: 218

## Measures

**1)** Number of Contracts with Final Acceptance / Number of contracts with Bid Award

**2)** Final Construction Engineering Cost / Final Contract Cost

## Operating Budget

### MODERNIZE

\$62,807.5

2% UGF

1% DGF

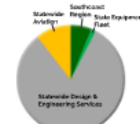
97% Other

Positions: 480

#### Plan Infrastructure \$3,245.9

4% UGF

96% Other



Positions: 18

#### Measures

1) Percent of projects with confirmed estimates prior to start of Federal Fiscal Year

2) Percent of state planning resources used to develop and maintain the State Transportation Improvement Program

#### Design / Engineer Infrastructure \$33,389.2

2% UGF

1% DGF

97% Other



Positions: 244

#### Measures

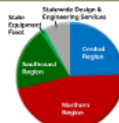
1) Program Dollars Obligated / Over Planned Program Dollars at beginning of Fiscal Year

2) Design Costs / Construction costs at Award

#### Construct Infrastructure \$26,172.5

2% UGF

98% Other



Positions: 218

#### Measures

1) Number of Contracts with Final Acceptance / Number of contracts with Bid Award

2) Final Construction Engineering Cost / Final Contract Cost

**DIRECT SERVICES**

#### Funding Key

- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds

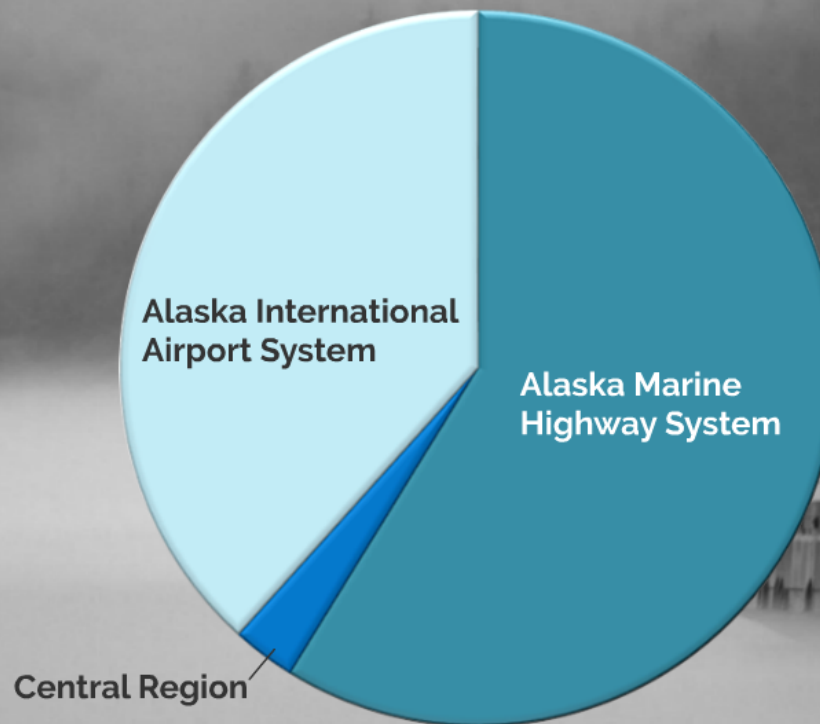
Jan. 24, 2017



# Operating Budget

## PROVIDE TRANSPORTATION SERVICES

*Services provided to move people and goods*



# *Operating Budget*

***PROVIDE***

**\$238,930.8**

**37% UGF**

**21% DGF**

**42% Other**

**Positions: 1,525**

## Operating Budget

**PROVIDE**  
\$238,930.8

37% UGF

21% DGF

42% Other

Positions: 1,525

### Operating Ferries on Routes

\$127,925.0

69% UGF

30% DGF

1% Other

Alaska Marine Highway System

Positions: 899

- Measures
- 1) Capacity utilization / route
  - 2) Cancellations due to Schedule Changes
  - 3) Revenue Loss Due to Schedule Changes

### Operating Ferry Terminals

\$9,578.0

1% UGF

97% DGF

2% Other

Alaska Marine Highway System

Positions: 33

- Measures
- 1) Average Terminal Maintenance Request Response time
  - 2) Terminal operating cost vs passenger and vehicle traffic through each terminal

### Manage Reservations System

\$2,974.8

1% UGF

98% DGF

Alaska Marine Highway System

Positions: 26

- Measures
- 1) Online reservations vs total reservations
  - 2) Average call handling time

### Retain and Expand Business

\$91,577.6

99% Other

1% Fed

Alaska International Airport System

Positions: 503

- Measures
- Under Development

### Operating Tunnel

\$6,875.5

100% Other

Central Region

Positions: 4

- Measures
- Under Development

**DIRECT SERVICES**

## Funding Key



Unrestricted General Fund (UGF)



Designated General Fund (DGF)



Other Funds



Federal Funds

Jan. 24, 2017

## Operating Ferries on Routes

\$127,925.0

69% UGF

30% DGF

1% Other

Alaska Marine  
Highway System

Positions: 899

### Measures

- 1) Capacity utilization / route
- 2) Cancellations due to Schedule Changes
- 3) Revenue Loss Due to Schedule Changes

## Measures

1) Average Terminal Maintenance Request Response time

2) Terminal operating cost vs passenger and vehicle traffic through each terminal

## Operating Ferry Terminals

\$9,578.0

1% UGF

97% DGF

2% Other

Alaska Marine Highway System

Positions: 93

## Manage Reservations System

\$2,974.8

2% UGF

98% DGF

Alaska Marine  
Highway System

Positions: 26

### Measures

- 1) Online reservations vs total reservations
- 2) Average call handling time

**Measures**

Under Development

## **Retain and Expand Business**

**\$91,577.6**

99% Other

1% Fed

Alaska International  
Airport System

Positions: 503

# Operating Tunnel

\$6,875.5

100% Other



Central  
Region

Positions: 4

Measures

Under Development



## Operating Budget

**PROVIDE**  
\$238,930.8

37% UGF

21% DGF

42% Other

Positions: 1,525

### Operating Ferries on Routes

\$127,925.0

69% UGF

30% DGF

1% Other

Alaska Marine Highway System

Positions: 839

#### Measures

- 1) Capacity utilization / route
- 2) Cancellations due to Schedule Changes
- 3) Revenue Loss Due to Schedule Changes

### Operating Ferry Terminals

\$9,578.0

1% UGF

97% DGF

2% Other

Alaska Marine Highway System

Positions: 33

#### Measures

- 1) Average Terminal Maintenance Request Response time
- 2) Terminal operating cost vs passenger and vehicle traffic through each terminal

### Manage Reservations System

\$2,974.8

1% UGF

98% DGF

Alaska Marine Highway System

Positions: 26

#### Measures

- 1) Online reservations vs total reservations
- 2) Average call handling time

### Retain and Expand Business

\$91,577.6

99% Other

1% Fed

Alaska International Airport System

Positions: 503

#### Measures

Under Development

### Operating Tunnel

\$6,875.5

100% Other

Central Region

Positions: 4

#### Measures

Under Development

**DIRECT SERVICES**

## Funding Key



Unrestricted General Fund (UGF)



Designated General Fund (DGF)



Other Funds

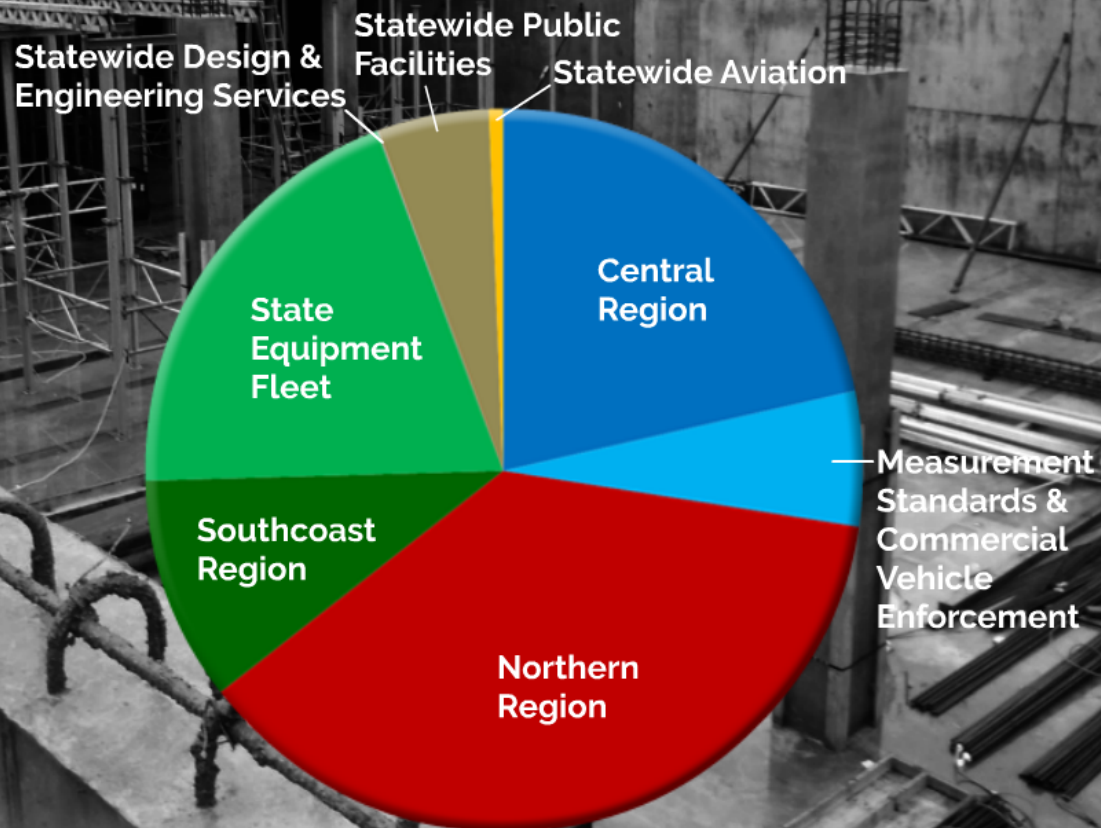


Federal Funds

Jan. 24, 2017

# Operating Budget

## OTHER SERVICES



# *Operating Budget*

## *Other Services*

**\$39,258.1**

**56% UGF**

**5% DGF**

**39% Other**

Positions: 166

## Operating Budget

### Other Services

\$39,258.1

56% UGF

5% DGF

39% Other

Positions: 166

### Measurement Standards

\$2,375.0

17% UGF

71% DGF

12% Other

Measurement Standards & Commercial Vehicle Enforcement

Positions: 18

#### Measures

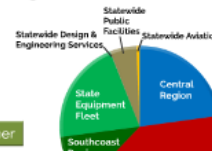
1) Number of Incorrect Devices / Number of Devices Registered

2) Inspection Cost Per Compliant Device by Type: Mass, Volume, Frequency, Temperature

The department provides services to the public and other state agencies that may not directly contribute to the accomplishment of the department's mission. These services include: managing the state equipment fleet for other agencies; planning, designing, and constructing public facilities for most executive departments; maintaining public facilities; and regulating measurement standards.

### Support to Other State Agencies

\$36,883.1



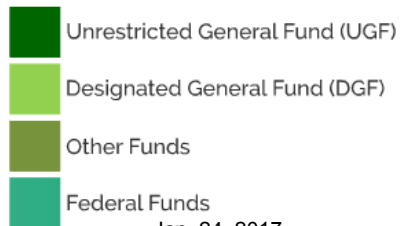
Positions: 148

Facilities Projects

Facilities Maintenance

State Equipment Fleet

#### Funding Key



Jan. 24, 2017

## Measures

**1)** Number of Incorrect Devices /  
Number of Devices Registered

**2)** Inspection Cost Per Compliant  
Device by Type: Mass, Volume,  
Frequency, Temperature

## Measurement Standards

\$2,375.0

17% UGF

71% DGF

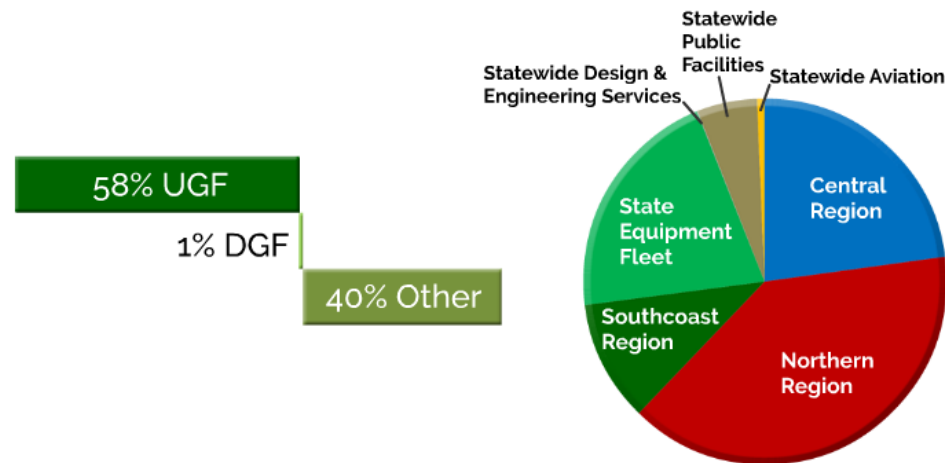
12% Other

Measurement Standards &  
Commercial Vehicle  
Enforcement

Positions: 18

## ***Support to Other State Agencies***

\$36,883.1



Positions: 148

**Facilities  
Projects**

**Facilities  
Maintenance**

**State  
Equipment Fleet**

## Operating Budget

### Other Services

\$39,258.1

56% UGF

5% DGF

39% Other

Positions: 166

#### Measures

1) Number of Incorrect Devices /  
Number of Devices Registered

2) Inspection Cost Per Compliant  
Device by Type: Mass, Volume,  
Frequency, Temperature

### Measurement Standards

\$2,375.0

17% UGF

71% DGF

12% Other



Positions: 18

The department provides services to the public and other state agencies that may not directly contribute to the accomplishment of the department's mission. These services include: managing the state equipment fleet for other agencies; planning, designing, and constructing public facilities for most executive departments; maintaining public facilities; and regulating measurement standards.

### Support to Other State Agencies

\$36,883.1

58% UGF

1% DGF

40% Other

Positions: 148



Facilities  
Projects

Facilities  
Maintenance

State  
Equipment Fleet

#### Funding Key

- Unrestricted General Fund (UGF)
- Designated General Fund (DGF)
- Other Funds
- Federal Funds