



Alaska Department of Transportation & Public Facilities

Department Overview House Finance Committee

Marc Luiken, Commissioner
Amanda Holland, Administrative Services Director

January 23, 2017

Keep Alaska Moving through service and infrastructure



Transportation & Public Facilities

Keep Alaska Moving through service and infrastructure

The Department of Transportation & Public Facilities is responsible for providing these core services:

- **Preserve** Alaska's Transportation Infrastructure
- **Operate** Alaska's Transportation Infrastructure
- **Modernize** Alaska's Transportation Infrastructure
- **Provide** Transportation Services

Sources:

Department Home: dot.alaska.gov/

Strategic Plan: dot.alaska.gov/comm/strategic_plan.shtml

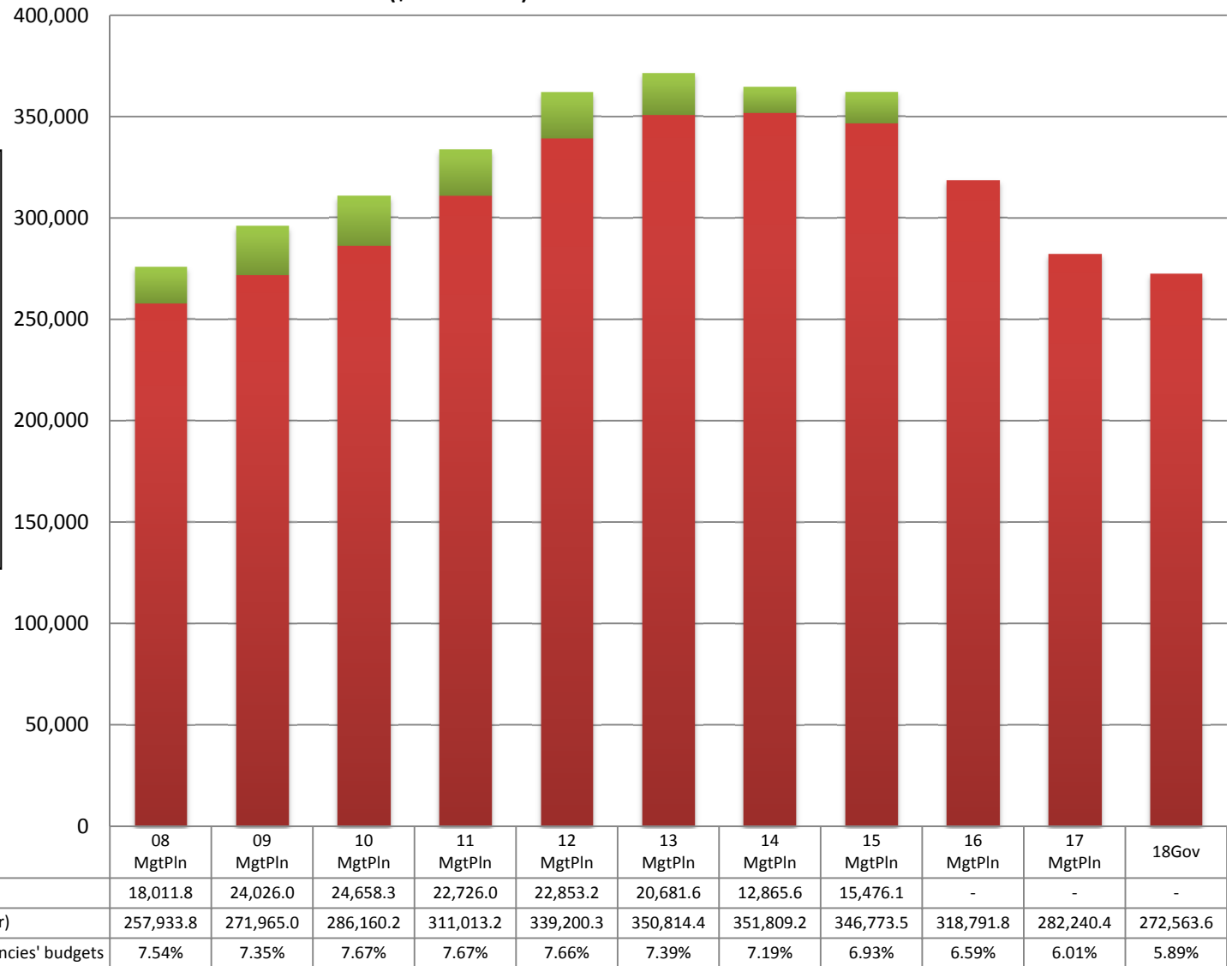
Constitutional Authority: dot.alaska.gov/comm/legislative/docs/Fact-Sheet.pdf

FY2018 Proposed Budget: www.omb.alaska.gov/html/budget-report/fy2018-budget/proposed.html

Department of Transportation & Public Facilities Share of Total Agency Operations
(GF Only)
(\$ Thousands)

Including the "Fuel Trigger" appropriation, the GF budget for DOT&PF grew from \$276 million in FY08 to a peak of \$372 million in FY13 - an increase of \$96 million (at an annual average growth rate of 6%). Since then, the budget has been reduced to \$282 million in FY17 (a decline of \$69 million from the peak). The Governor's FY18 budget proposes reductions of another \$9.7 million from the FY17 Management Plan level.

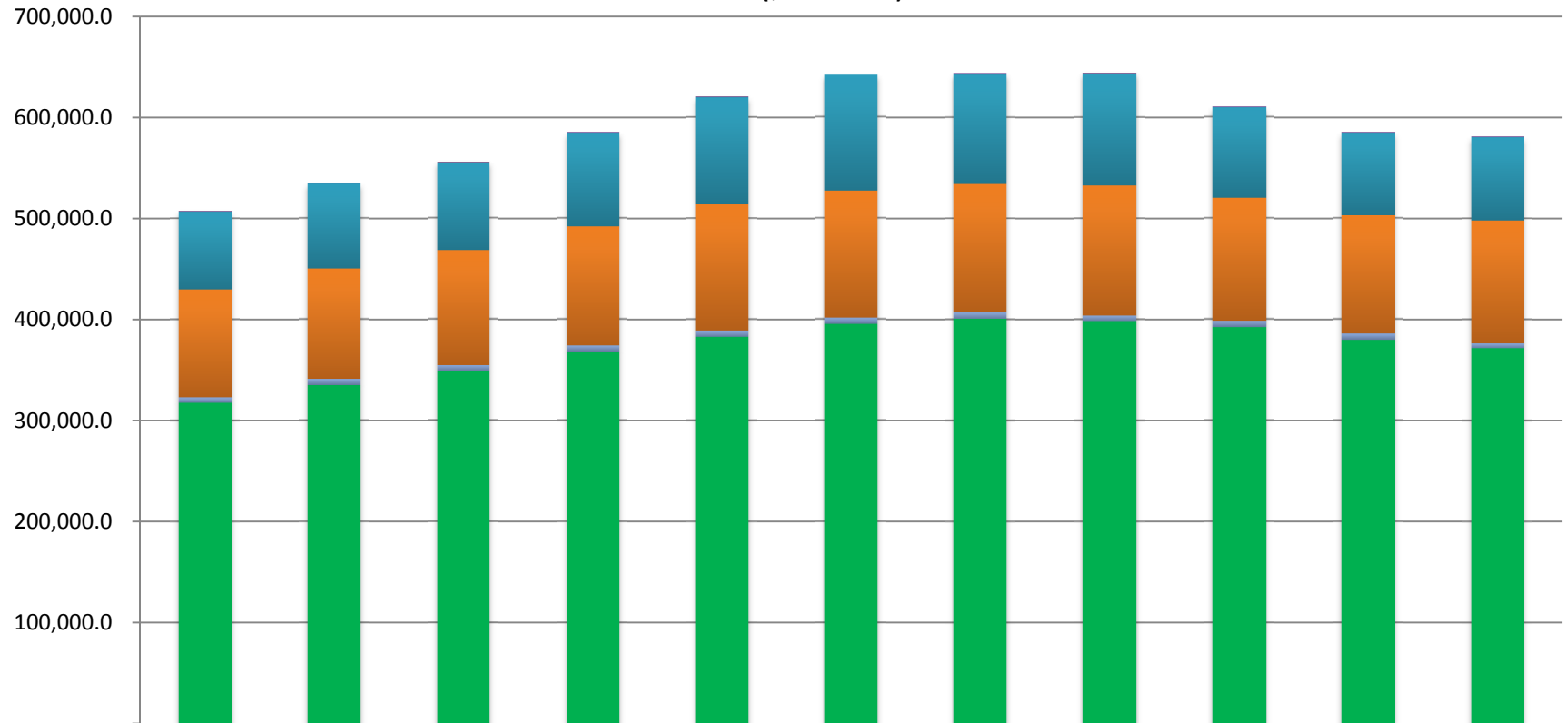
The FY18 Gov GF budget equates to \$815 per resident worker (based on 334,628 Alaskan workers).



Note: An amount for the fuel trigger appropriation has been added to the management plan of each year as necessary for an accurate comparison.

Department of Transportation & Public Facilities

Line Items
(All Funds)
(\$ Thousands)



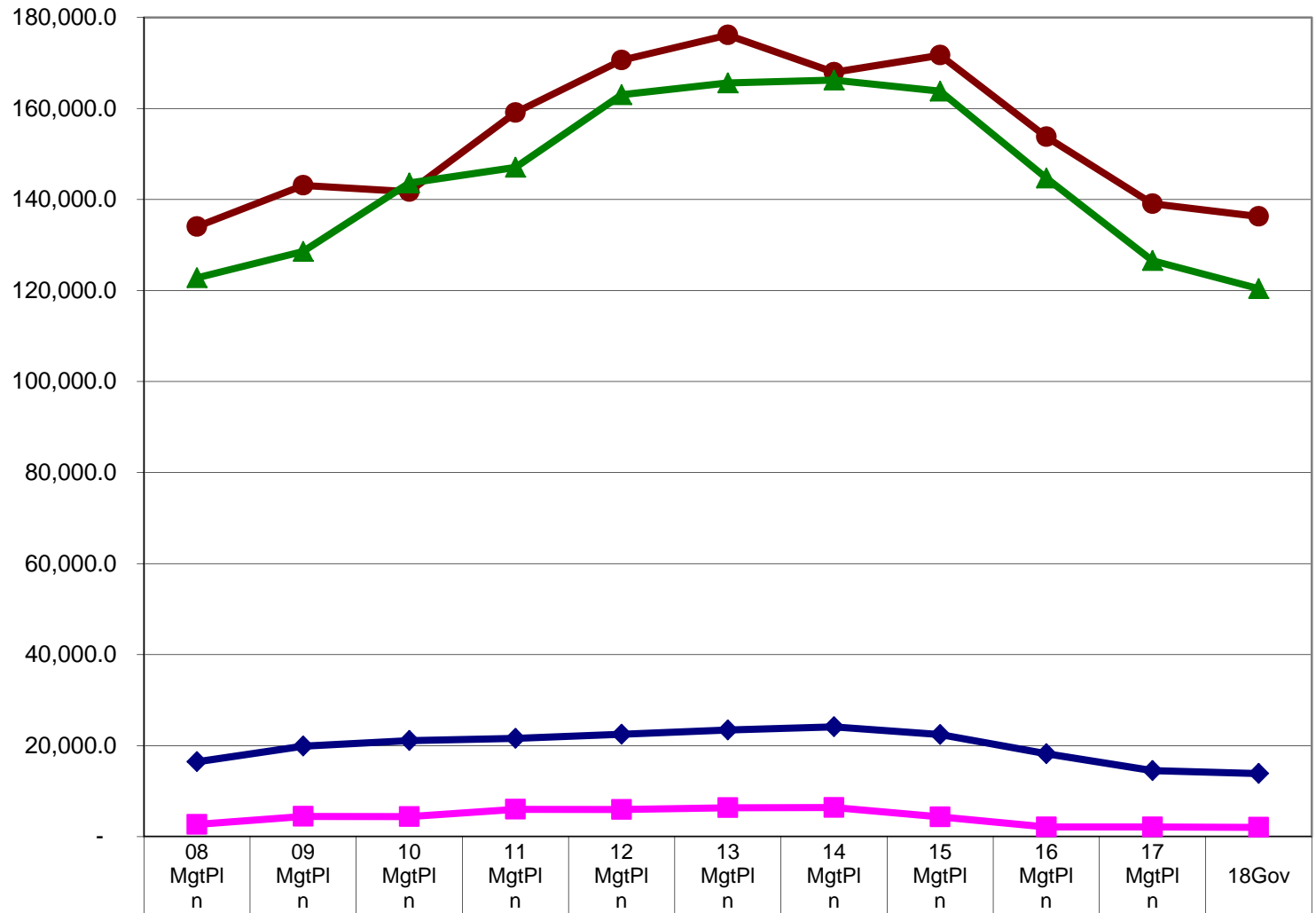
Note: The Fuel Trigger funding is added to Commodities line even though a portion should be attributed to the Services line.

Appropriations within the Department of Transportation & Public Facilities (GF Only) (\$ Thousands)

The **Alaska Marine Highway System (AMHS)** and the **Highways, Aviation and Facilities** appropriations are the two largest GF appropriations within the agency. In the FY18 Gov Request they amount to **50%** and **44%** of the budget, respectively.

Budgeted general funds to **AMHS** increased 31% (\$42 million) between FY08 and FY13 and have subsequently been reduced returning to near the FY08 level in the Governor's FY18 budget.

Budgeted GF to **Highways, Aviation and Facilities** peaked in FY14 at \$167 million declining to \$120 million in the Governor's FY18 budget (a decrease of 28%).

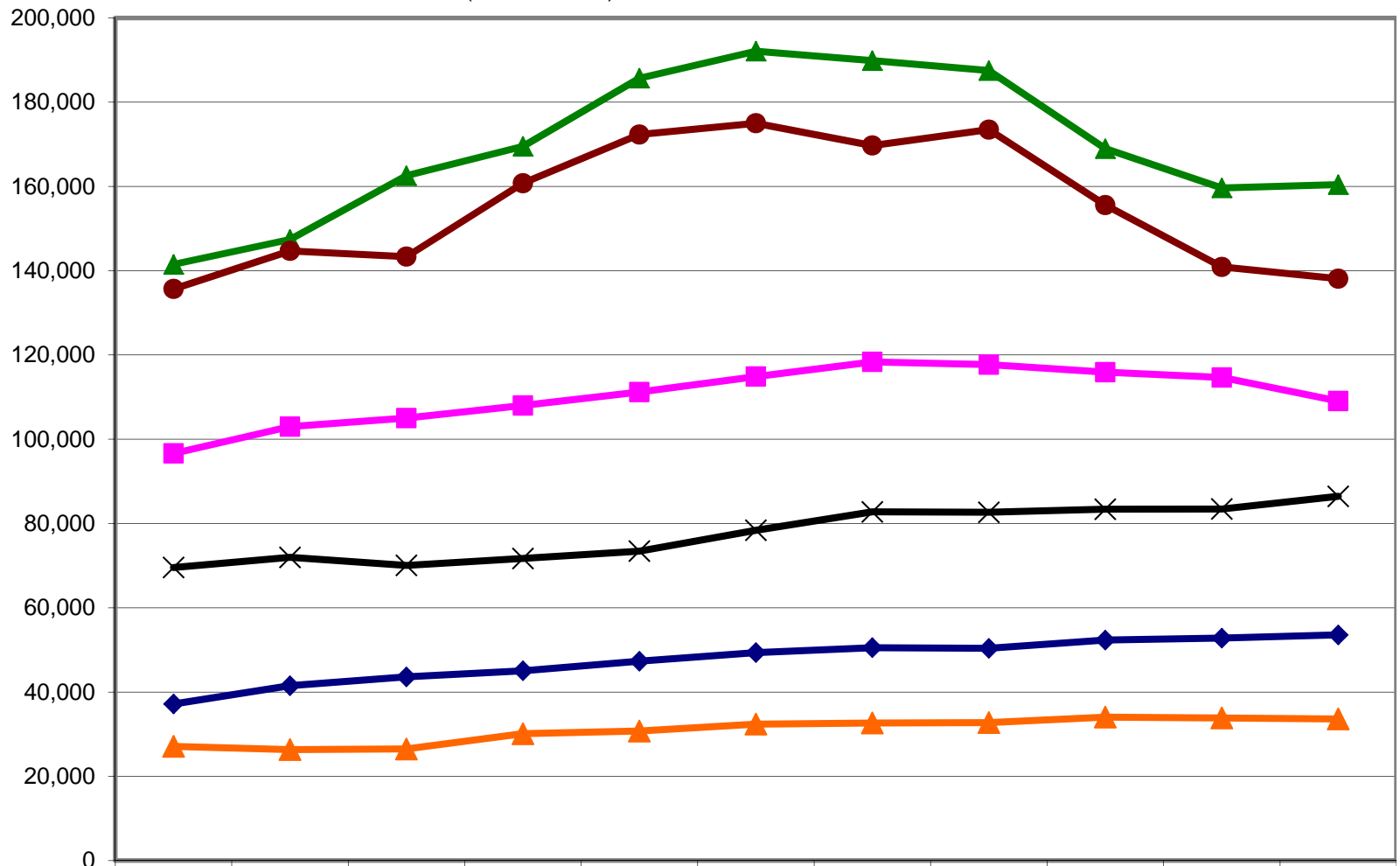


● Marine Highway System	134,026	143,099	141,704	159,086	170,601	176,127	167,935	171,703	153,757	139,062	136,261
▲ Highways, Aviation and Facilities	122,789	128,567	143,617	147,058	163,011	165,596	166,226	163,786	144,705	126,561	120,402
◆ Administration and Support	16,444.	19,879.	21,101.	21,587.	22,479.	23,428.	24,122.	22,424.	18,217.	14,503.	13,864.
■ Design, Engineering and Construction	2,685.4	4,444.2	4,395.4	6,007.4	5,961.6	6,343.5	6,390.3	4,335.9	2,111.2	2,112.6	2,036.1

Appropriations within the Department of Transportation & Public Facilities (All Funds) (\$ Thousands)

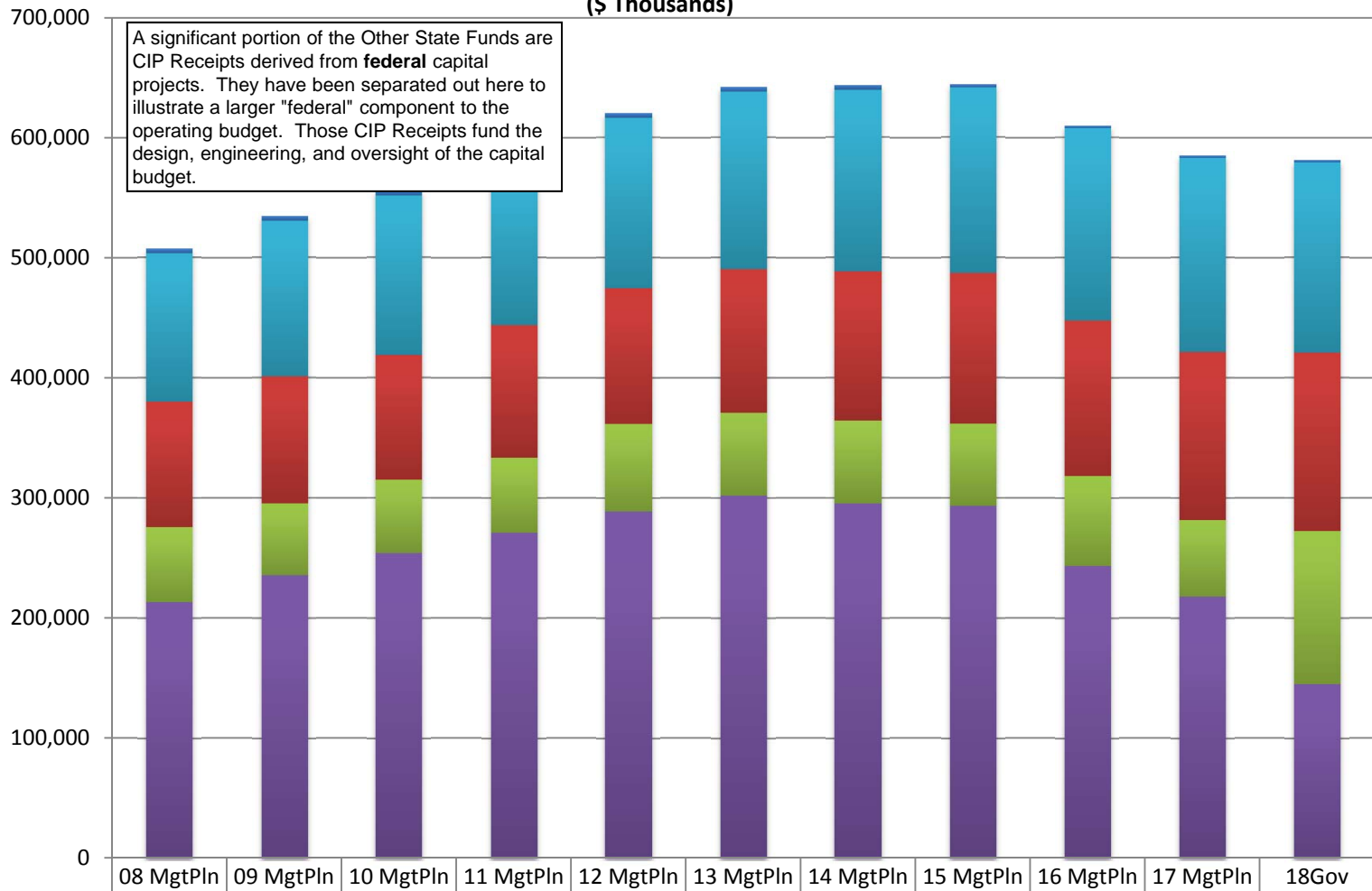
When counting all funding sources, **Highways, Aviation and Facilities** nudges **AMHS** in size (28% versus 24%). **Design, Engineering and Construction** rounds out 3rd at 19%. CIP Receipts via the capital budget (primarily federal) comprise this appropriation.

The **International Airport System** comes in 4th at 15% of the budget.



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18Gov
Highways/Aviation & Facilities	141,508.1	147,437.3	162,569.7	169,529.3	185,707.4	192,121.5	189,879.0	187,515.9	168,983.8	159,654.6	160,439.3
Marine Highway System	135,666.2	144,702.0	143,347.5	160,774.2	172,331.0	175,012.6	169,730.9	173,499.2	155,590.8	140,897.2	138,111.3
Design, Engineering & Constr.	96,640.4	102,996.3	105,018.7	108,007.7	111,209.6	114,880.3	118,369.4	117,722.0	115,919.1	114,661.3	109,064.4
International Airports	69,559.8	71,967.4	70,053.4	71,694.7	73,439.1	78,401.3	82,758.3	82,665.5	83,402.8	83,441.2	86,459.8
Administration and Support	37,166.4	41,498.1	43,593.6	45,046.8	47,325.1	49,361.3	50,520.7	50,367.8	52,330.8	52,791.8	53,570.2
State Equipment Fleet	27,100.2	26,343.0	26,494.2	30,102.8	30,736.4	32,380.7	32,648.6	32,743.3	34,040.6	33,841.7	33,615.5

Department of Transportation & Public Facilities
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)



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.

Design, Engineering & Construction RDU State Equipment Fleet 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	\$4,387.8: \$101.1 UGF; \$4,286.7 Other	31		0%	Beneficial	Effective	No	No	Yes-AS 35, 36, 44
Statewide Design and Engineering Services	\$12,315.9: \$98.2 UGF; \$12,217.7 Other	69		0%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 34, 35, 36, 36, 44
Harbor Program Development	\$298.9: UGF	1		0%	Beneficial	Effective	No	No	Yes-AS 02, 29, 30, 35, 36, 44
Regional Design and Engineering Services Components	\$48,070.5: \$350.4 UGF; \$871.5 DGF; \$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	\$43,991.3: \$316.0 UGF; \$43,675.3 Other	379		0%	Critical	Effective	No	Yes	Yes-AS 02, 08, 19, 34, 35 36, 44
State Equipment Fleet	\$33,615.5: Other	157		100%	Important	Effective	No		Yes-AS 44

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Highways, Aviation & Facilities RDU

International Airports RDU

Marine Highway System 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
Regional Facilities Components	\$26,064.6: \$21,002.8 UGF; \$225.7 DGF; \$160.1 Fed; \$4,676.0 Other	85		0%	Critical	Effective	No	Yes	Yes-AS 35, 36, 44
Traffic Signal Management	\$1,770.4: \$1,759.3 UGF; \$11.1 Other	0		0%	Critical	Effective	No	Yes	Yes-AS 44
Regional Highways and Aviation Components	\$126,344.4: \$28,715.6 UGF; \$68,698.6 DGF; \$1,094.5 Fed; \$27,835.7 Other	606		4.1%	Critical	Effective	No	Yes	Yes-AS 02, 19, 30, 38, 44
Whittier Access and Tunnel	\$6,259.9: Other	1		30.8%	Critical	Effective	No	Yes	Yes-AS 37, 19
International Airports	\$86,459.8: \$790.7 Fed; \$85,669.1 Other	468		99.0%	Critical	Effective	No	Yes	Yes-AS 02, 18, 37, 44
Marine Highway System	\$138,111.3: \$85,435.1 UGF; \$50,826.2 DGF; \$1,850.0 Other	818		35.1%	Critical	Effective	No	No	Yes-AS 19, 23, 36, 44

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Thank You

Contact Information:

Marc Luiken

Commissioner

Marc.luiken@alaska.gov

(907) 465-3900

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