

Department of Transportation/Public Facilities

Mission

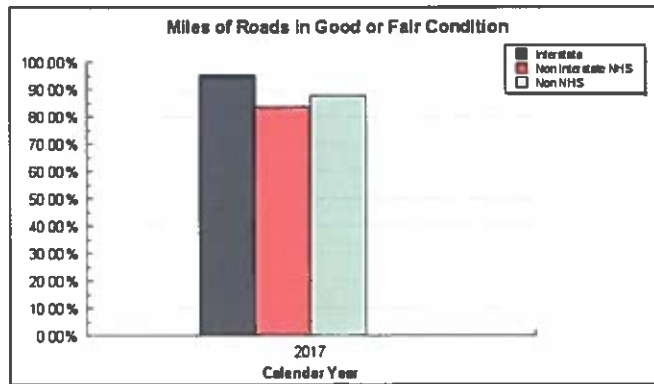
Keep Alaska Moving through service and infrastructure.

	Core Services (In priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Preserve Alaska's Transportation Infrastructure	20,551.6	15,613.2	73,889.8	300.4	110,355.0	578	115	38	13.0%
2	Operate Alaska's Transportation Infrastructure	47,841.4	28,418.1	16,691.1	863.0	93,813.6	393	43	24	27.4%
3	Modernize Alaska's Transportation Infrastructure	858.8	461.8	51,923.4	0.0	53,244.0	300	86	10	0.5%
4	Provide Transportation Services	84,582.3	49,270.9	95,462.4	811.6	230,127.2	1123	81	50	48.0%
5	Shared Services	21,330.3	2,006.2	44,447.3	160.1	67,943.9	265	4	5	8.4%
6	Mission Support Services	4,824.4	3,050.8	29,990.7	0.0	37,865.9	265	2	6	2.8%
	FY2019 Management Plan	179,988.8	98,821.0	312,404.7	2,135.1	593,349.6	2924	331	133	

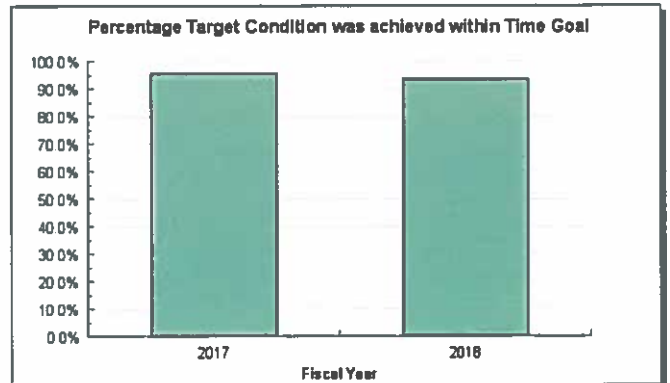
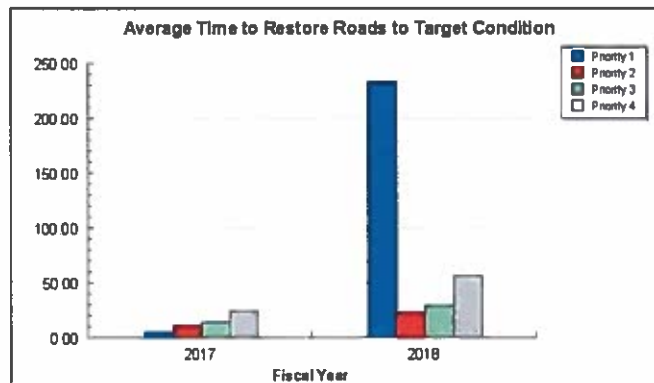
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

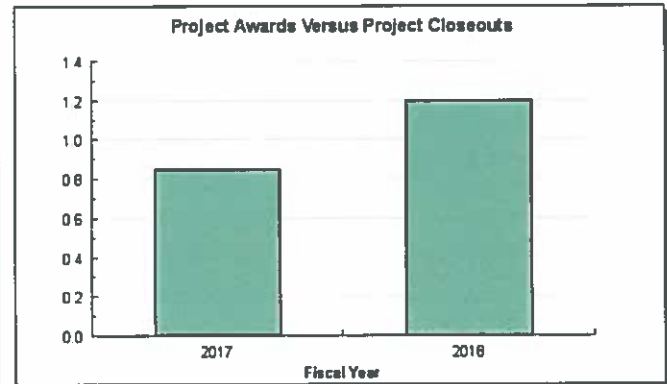
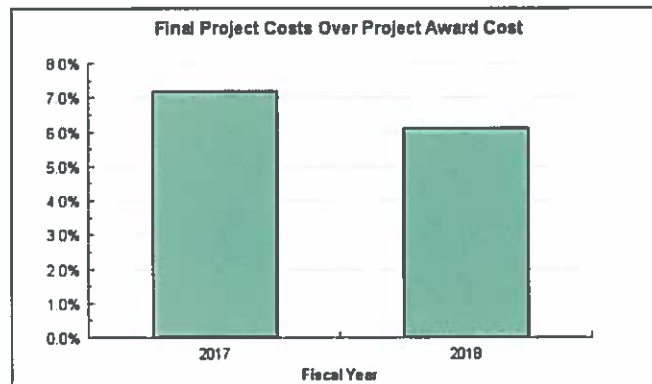
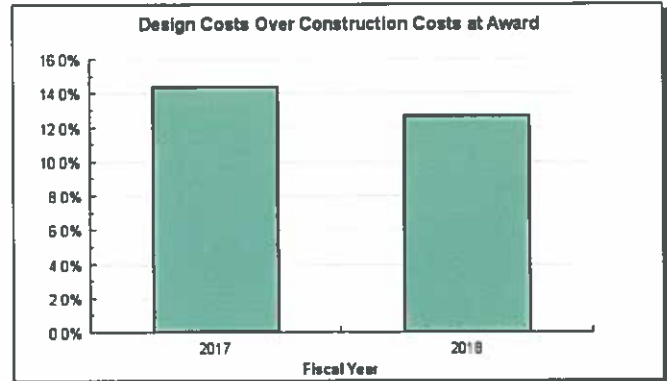
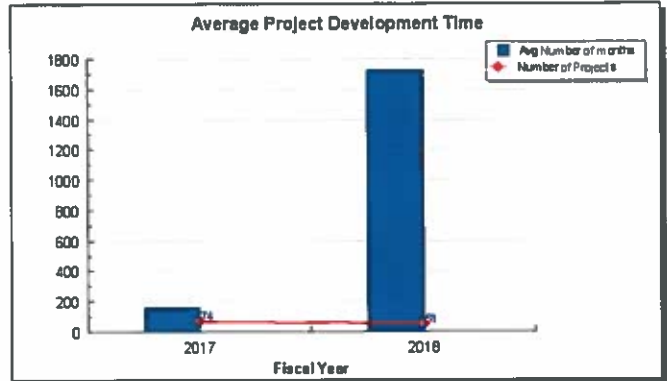
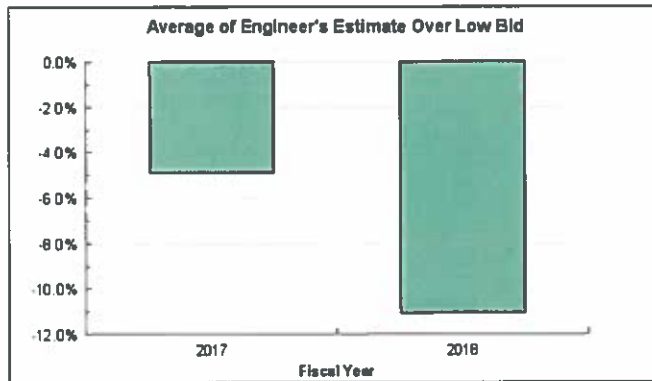
1. Preserve Alaska's Transportation Infrastructure



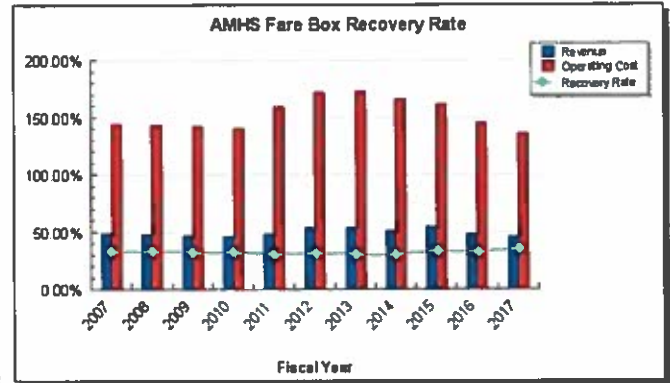
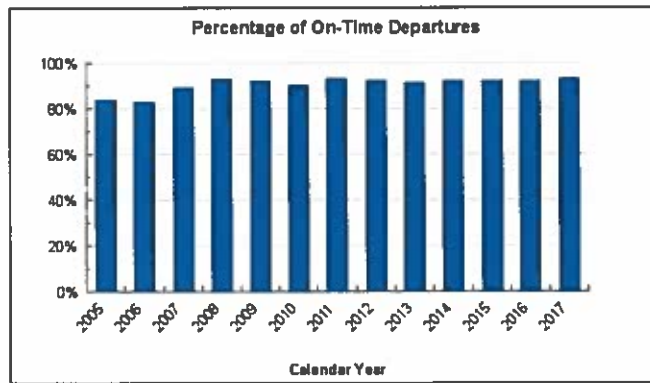
2. Operate Alaska's Transportation Infrastructure



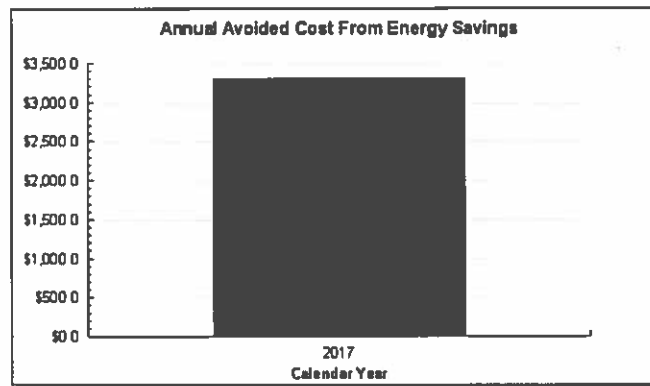
3. Modernize Alaska's Transportation Infrastructure



4. Provide Transportation Services



5. Shared Services



6. Mission Support Services

Major Department Accomplishments in 2018

- Introduced Behavior Based Safety Culture.
- Used the Results Based Alignment process to prioritize the department's programs and services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision-making.
- Successfully obligated \$536.7 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Worked with the Federal Aviation Administration (FAA) to execute \$130.8 million in rural airport improvements.
- Assumed the federal review of National Environmental Policy Act for required environmental impacts statements and environmental assessments.
- The Alaska Marine Highway System (AMHS) provided 317.5 total operating weeks of service and transported nearly 300,000 passengers and nearly 100,000 vehicles safely to their destinations while generating \$46.6 million in revenue.
- Established the Division of Facilities Services, a multi-department Facilities Management Shared Services program designed to realize cost savings through consolidation of work or processes.
- Participated in the implementation phase of designing and procuring a Statewide Identity Management System (IDMS) to consolidate, expedite and reduce the cost of badging employees at Alaska airports.
- Actively participated in additional Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology (OIT).
- Continued to expand the use of ArcGIS Online application to distribute maps and business data to the public, including the Winter Road Maintenance Priority map.

- Worked with OIT to utilize enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.

Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Educating the public that snow and ice removal will be in accordance with an established priority system and there can be times when priority III, IV and V roads are impassable.
- Increasing and more burdensome federal regulatory oversight in both reporting and compliance. New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of projects.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Sustaining an extensive, diverse, and geographically dispersed rural aviation infrastructure while meeting increased costs of operation and maintenance and increasing Federal Aviation Administration requirements.
- International airport terminal costs that are greater than revenue generated.
- Producing a ferry schedule that meets as many customer's needs and expectations as possible.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance demands as a result of aging AMHS vessels.
- Recruitment and retention of qualified and skilled trades persons and equipment operators in rural Alaska.
- Continuing the full transition to the state's new accounting, procurement, and human resource system - IRIS.
- Fully transitioning the department to an asset/performance management culture.
- Right-sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.
- Implementing changes required in the Fixing America's Surface Transportation (FAST) Act, federal highway bill.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, Federal Highway Administration grants, and local government match funds.
- Increasing ALDER program and reporting capabilities.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within DOT&PF.
- Under Moving Ahead for Progress in the 21st Century, federal highway funds will be directed to urban and congestion needs - reducing the amount available for other communities.
- Winter and summer road maintenance levels will be based on a priority system with the highest volume roads receiving the most attention and the lowest priority roads potentially being impassable.
- Providing basic essential transportation services to the entire AMHS route structure using fewer ships and at less cost to stay within budgetary constraints.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Continued improvements and upgrades to airport infrastructure to accommodate increased number of large aircraft, such as B747-8.
- Standing up an Unmanned Aerial Systems coordination office serving as the state's primary point of contact for executive agencies utilizing these systems.
- Maintaining capabilities and effective operational practices with respect to delivery of information systems support to the department under the state Office of Information Technology (OIT).
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- The department will implement Agile Assets, a new maintenance management system. Agile Assets will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.
- Continued integration and adoption of IDMS to streamline badging processes, reduce data entry burden, and ensure regulatory compliance.
- The evolution of the AMHS fleet makeup with the addition of the new Alaska Class Ferries will drive decisions on use of overhaul funds. Decisions about fleet make up and utilization will impact overhaul priorities and schedules. The layup of vessels to support operational realities will incur costs for preservation and stewardship.

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