

# Key Performance Indicators

## Department of Transportation & Public Facilities

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### Mission

Keep Alaska Moving through service and infrastructure.

### Key Performance Indicators

FY19 Authorized as of 10/2/2018 (in thousands)

Department of Transportation & Public Facilities Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$179,988.8	\$98,821.0	\$312,404.7	\$2,135.1	\$593,349.6	2,912	337	130

1. <b>Preserve Alaska's Transportation Infrastructure</b> <i>Projects and activities that extend the life of existing infrastructure</i>	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$20,644.1	\$15,608.6	\$73,997.7	\$300.4	\$110,550.8	577	115	37

- **Target: Condition of Highway Pavement**

2. <b>Operate Alaska's Transportation Infrastructure</b> <i>Supports safe and efficient movement on existing infrastructure</i>	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$47,937.7	\$28,418.1	\$16,727.0	\$863.0	\$93,945.8	393	44	24

- **Target: Average time per event to achieve performance target for each priority level (1,2,3,4).**
- **Target: Percentage Target Condition was achieved within Time Goal.**

3. <b>Modernize Alaska's Transportation Infrastructure</b> <i>Improve infrastructure to meet current standards and capacity</i>	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$951.8	\$461.8	\$52,084.1	\$0.0	\$53,497.7	297	91	10

- **Target: Average of Engineer's estimate over the low bid.**
- **Target: Average project development time from project initiation to bid.**
- **Target: Comparison of planned capital program dollars with delivered capital program dollars.**
- **Target: Design Costs over Construction Costs at Award.**
- **Target: Final Project Costs Over Project Award Cost.**
- **Target: Project Awards Versus Project Closeouts.**
- **Target: Construction Engineer Costs Over Contractor Payments.**

4. <b>Provide Transportation Services</b> <i>Services that move people and goods on existing infrastructure</i>	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$84,582.3	\$49,275.5	\$95,432.2	\$811.6	\$230,101.6	1,125	81	51

- **Target: On time departures (AMHS)**
- **Target: Fare box recovery rate (AMHS)**

5. <b>Shared Services</b>	Funding	Positions
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Services delivered to state agencies, including: managing the state equipment fleet; planning, designing, and constructing public facilities; maintaining public facilities; ensuring weights and measures are accurate across Alaska; and supporting enterprise shared services

UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
\$21,330.3	\$2,006.2	\$44,441.4	\$160.1	\$67,938.0	264	4	2

- **Target: Achieve \$5M in annual energy savings through energy efficiency projects by the year 2022.**

#### 6. Mission Support Services

Internal support functions performing critical activities that enhance operational efficiency and allow the department to successfully accomplish its core services

#### Funding

UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds
\$4,542.6	\$3,050.8	\$29,722.3	\$0.0	\$37,315.7

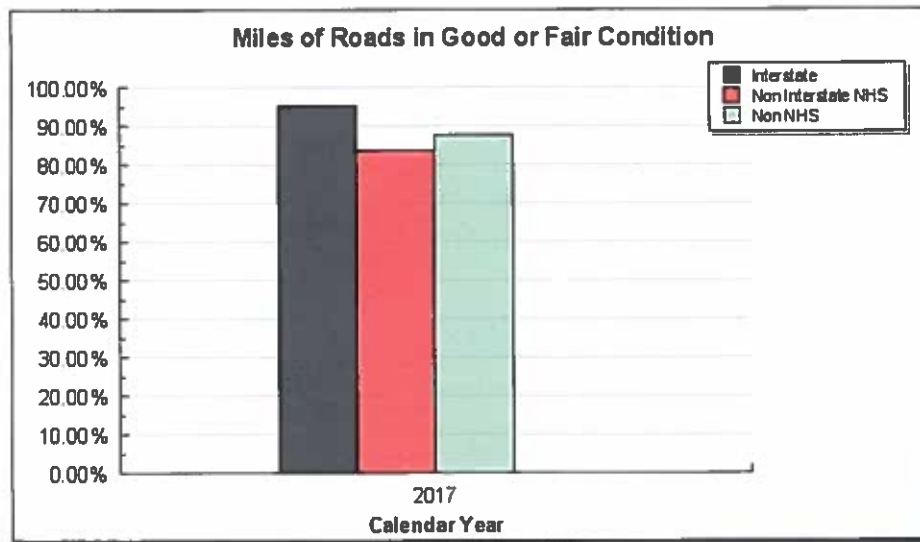
#### Positions

Full Time	Part Time	Non Perm
256	2	6

## Performance Detail

### 1: Preserve Alaska's Transportation Infrastructure

#### Target #1: Condition of Highway Pavement



Methodology: Target for Interstate=90%; Non Interstate NHS=85%; Non NHS=85%.

\*Total Miles=Interstate=2335.809; Non Interstate NHS=1919.988; Non NHS=1873.776. \*All mileage is in centerline miles as required by federal reporting. This does not include passing lanes, auxiliary lanes or multiple lanes.

National Highway System(NHS)

#### Miles of Roads in Good or Fair Condition

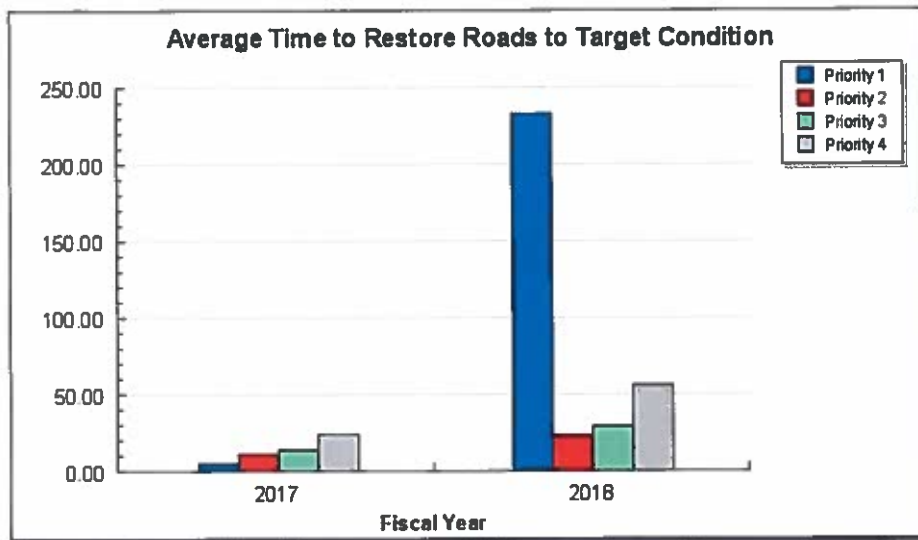
Year	Interstate	Non Interstate NHS	Non NHS
2017	95.35%	83.59%	87.59%

**Analysis of results and challenges:** The highway system is classified into three groups based on functionality-Interstate, Non-Interstate National Highway System (NHS) and non-NHS. Federal performance measures require the department to assess pavement condition by combining three metrics and setting targets based on those metrics. The three metrics that make up the overall pavement rating are International Roughness Index (IRI) measuring pavement smoothness, rutting and fatigue cracking. All three metrics are obtained from measured longitudinal road profiles. This data is provided to the Federal Highway Administration as required and helps the department evaluate and manage highway pavement. The grading scale is Good, Fair or Poor.

2017 is the first year data is available for this measurement.

### 2: Operate Alaska's Transportation Infrastructure

**Target #1:** Average time per event to achieve performance target for each priority level (1,2,3,4).



Methodology: Time=hours

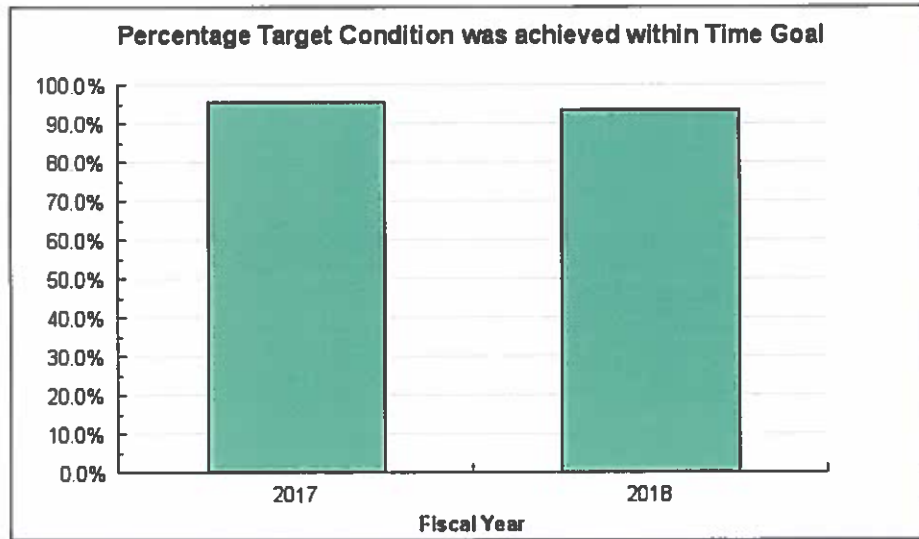
#### Average Time to Restore Roads to Target Condition

Fiscal Year	Priority 1	Priority 2	Priority 3	Priority 4	% of Targets Achieved	Total Events
FY 2018	232.82	23.23	29.22	56.13	94%	760
FY 2017	4.62	11.02	14.07	24.50	95%	624

**Analysis of results and challenges:** This measure tracks how often the department achieves the goals when responding to winter weather events. The department reviews its performance with regard to the goals and adjusts/reallocates resources or changes maintenance practices to improve overall performance. Each event had targets representing a road priority level 1-4.

In FY2018, the Priority 1 average time of 232.82 hours is the result of three primary icing events in both the Fairbanks and Denali districts. As a result of the events, the region wasn't able to restore roadway conditions back to Priority 1 service level for four to six weeks.

**Target #2:** Percentage Target Condition was achieved within Time Goal.



#### Percentage Target Condition was achieved within Time Goal

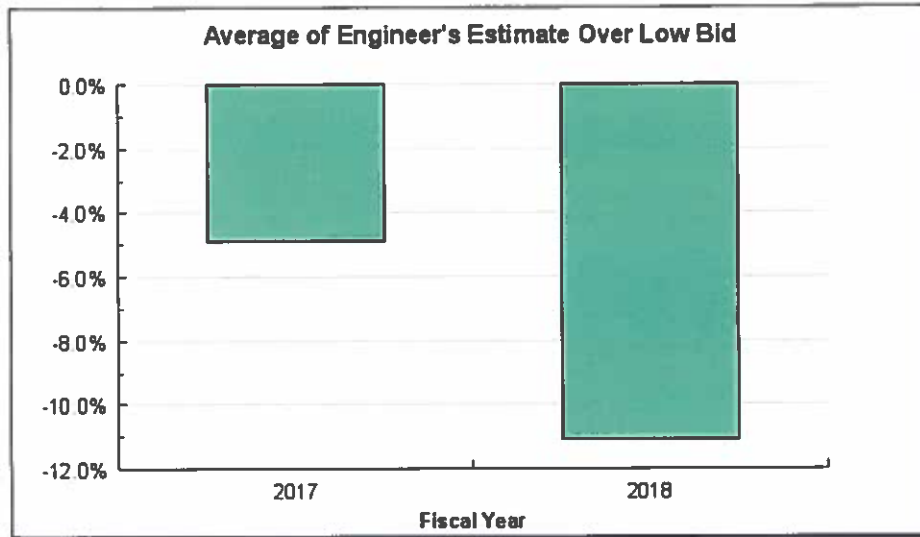
Fiscal Year	# of Targets Achieved	Total # of Targets	Achieved vs. Total
FY 2018	1,403	1,500	93.5%
FY 2017	1,233	1,287	95.8%

**Analysis of results and challenges:** This measure tracks the average time required to restore roads to target condition after a winter weather event (refers to weather conditions that create difficult driving conditions). The department includes the maximum response time

by priority to show response time capabilities during extreme weather events. The data is used to identify certain event types or severity that impact service delivery. This is a proactive approach to managing resources and maintenance practices to best serve the public.

### 3: Modernize Alaska's Transportation Infrastructure

**Target #1:** Average of Engineer's estimate over the low bid.



Methodology: Data: 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017

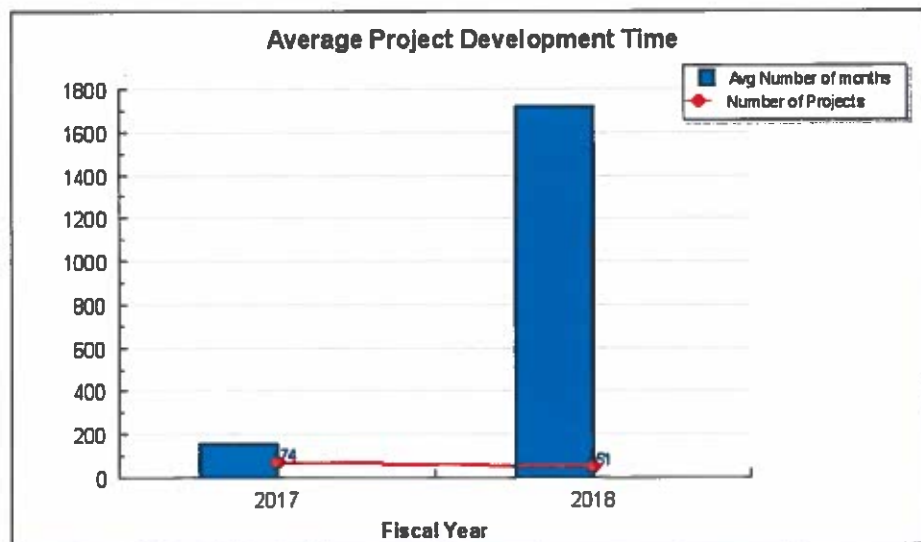
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#### Average of Engineer's Estimate Over Low Bid

Fiscal Year	Engineer's Estimate	Low Bid	Eng Est Over Low Bid
FY 2018	\$517,574.2	\$465,765.1	-11.1%
FY 2017	\$539,594.8	\$514,206.5	-4.9%

**Analysis of results and challenges:** This measure tells us how well we are estimating project costs. The data is shown as an average amount of the engineer's estimate which is what the department believes is fair or reasonable for a project over the lowest responsive bid by a contractor for a project. The engineer's estimates can vary depending on the type of project.

**Target #2:** Average project development time from project initiation to bid.



Methodology: Data source: 4th Quarter FFY2017 and Quarters 1-3 FFY2018 = Fiscal Year 2018; 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017

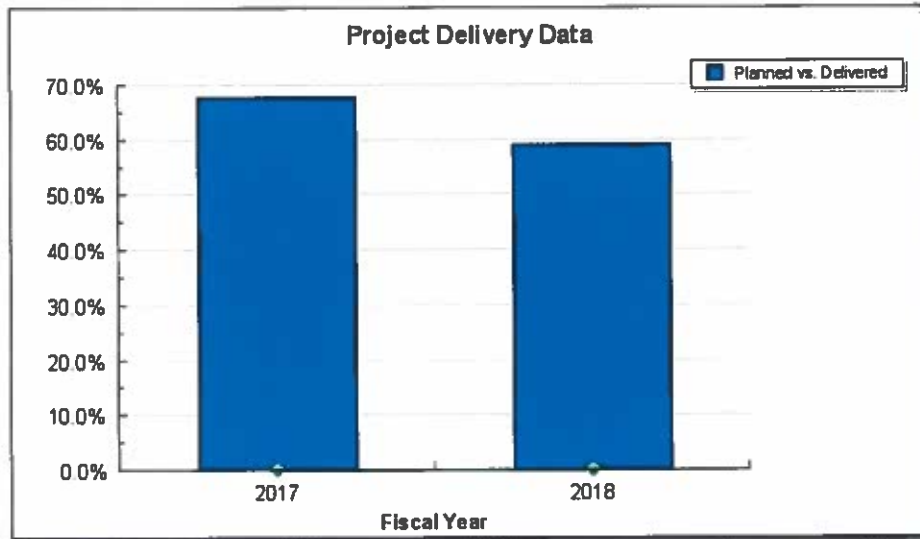
Time=Months

**Average Project Development Time**

Fiscal Year	Avg Number of months	Number of Projects
FY 2018	1723	51
FY 2017	158	74

**Analysis of results and challenges:** This measure tracks how long, on average, it takes to develop a project, from start of its design through when a construction contract is awarded. Data summarizes projects awarded over four quarters. This measure allows the department to improve planning, estimate workloads and provide better predictions to the public about how long certain types of projects will take to deliver to construction. There is a wide range of time required for projects and some challenging projects take many years. Included in the average are a number of projects that have taken over 15 years to develop.

**Target #3:** Comparison of planned capital program dollars with delivered capital program dollars.



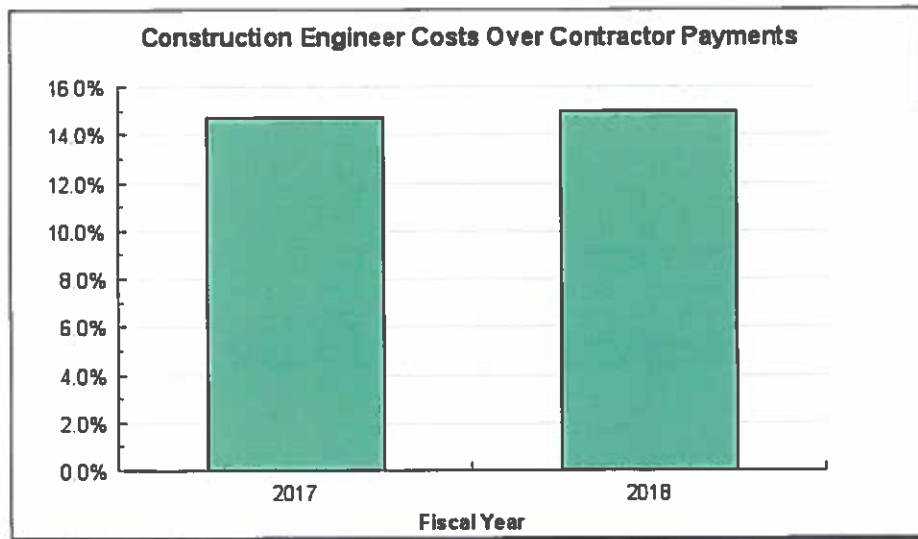
**Methodology:** Data source: 4th Quarter FFY2017 and Quarters 1-3 FFY2018 = Fiscal Year 2018; 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017

**Project Delivery Data**

Fiscal Year	Planned vs. Delivered
FY 2018	59%
FY 2017	67.8%

**Analysis of results and challenges:** This measure compares planned capital program dollars (the amount planned by the department for delivery in a given time period based on project manager schedules) with delivered capital program dollars (a successfully completed design phase that has been certified by the department ready for obligation. This also reflects funding secured for design, right of way acquisition and utility relations; however, the vast majority of the dollars fund construction). The reason for not fully meeting all planned obligations include projects being ready but funding not available and project priorities changing during the year. Adhering to a planned project schedule helps contractors and the public anticipate when physical constructing of a project will occur. Accurate realistic project planning is essential to maximizing DOT&PF's ability to leverage federal transportation funding.

**Target #4:** Construction Engineer Costs Over Contractor Payments.



Methodology: Data source: 4th Quarter FFY2017 and Quarters 1-3 FFY2018 = Fiscal Year 2018; 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017

Numbers in table displayed in thousands.

#### Construction Engineer Costs Over Contractor Payments

Fiscal Year	Const Engineer Costs	Contractor Payments	Costs Over Payments
FY 2018	\$115,758.7	\$772,602.5	15%
FY 2017	\$68,667.0	\$467,140.0	14.7%

**Analysis of results and challenges:** This measure tracks construction engineering costs (this figure includes the cost for state and consultant engineers and technicians, supplies and equipment to mobilize and operate construction field offices, laboratories and other administration costs) compared to contractor payments (the direct cost of infrastructure improvements), over time this will show us whether our engineering costs are low, normal or high.

#### Target #5: Design Costs over Construction Costs at Award.



Methodology: Data source: 4th Quarter FFY2017 and Quarters 1-3 FFY2018 = Fiscal Year 2017; 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017

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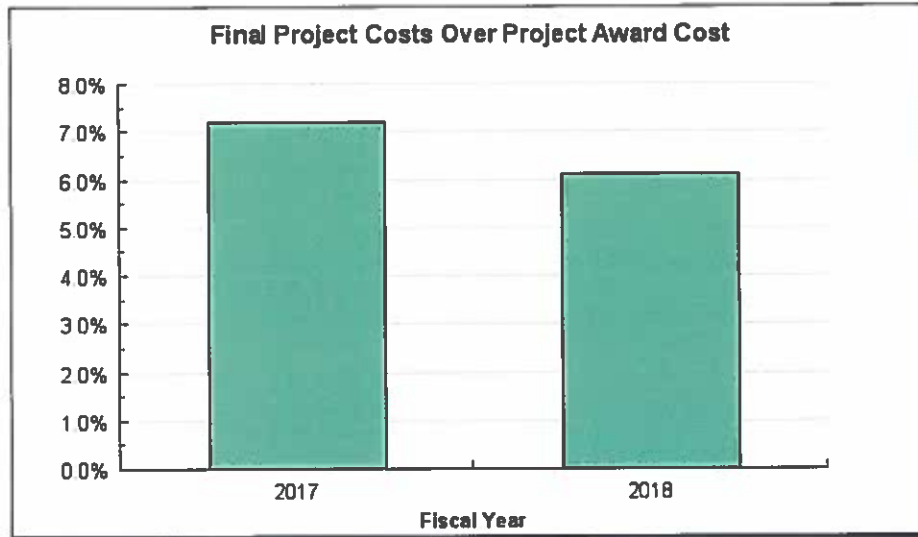
#### Design Costs Over Construction Costs at Award

Fiscal Year	Design Cost	Construction Cost	Design Over Construction
FY 2018	\$62,850.8	\$493,284.5	12.7%

FY 2017	\$69,001.9	\$478,354.0	14.4%
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**Analysis of results and challenges:** This measure tracks how we are using design funds (the amount it costs to design a project and includes all engineering required to produce construction plans, specifications and costs estimates including land and boundary survey, right of way plan development, environmental documentation, permitting, and costs to advertise for bids). The data can be used to estimate future project costs for comparable projects and ensure design funds are used as efficiently as possible. The data will trend with the complexity of the projects being awarded; the percentage would be lower for large projects and higher for small projects due to economies of scale.

**Target #6: Final Project Costs Over Project Award Cost.**



**Methodology:** Data source: 4th Quarter FFY2017 and Quarters 1-3 FFY20178 = Fiscal Year 2018; 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017

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**Final Project Costs Over Project Award Cost**

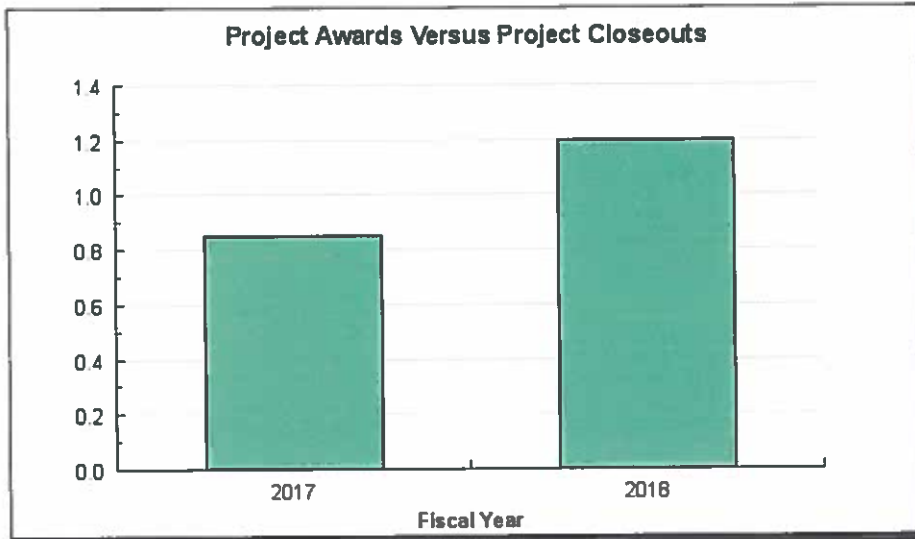
Fiscal Year	Final Project Cost	Award Cost	Final Proj Over Award
FY 2018	\$610,760.9	\$575,630.5	6.1%
FY 2017	\$467,140.0	\$435,860.6	7.2%

**Analysis of results and challenges:** This measure shows the difference between the awarded costs (before construction begins) and the final costs (after construction is complete) of all construction contracts closed during the reporting period. Tracking is to show how accurately we estimate work prior to construction and how well we control costs during construction and also provides data used to understand how to best balance the program. The consistency of data over reporting periods helps establish a baseline for final costs, as compared to programmed funds, that can be used to balance funding increases or decreases.

FY2018 reflects July 2017-May 2018-no concurrent reviews completed beyond May 2018 due to construction review vacancy.

**Target #7: Project Awards Versus Project Closeouts.**





*Methodology: Data source: 4th Quarter FFY2017 and Quarters 1-3 FFY2018 = Fiscal Year 2018; 4th Quarter FFY2016 and Quarters 1-3 FFY2017 = Fiscal Year 2017*

#### Project Awards Versus Project Closeouts

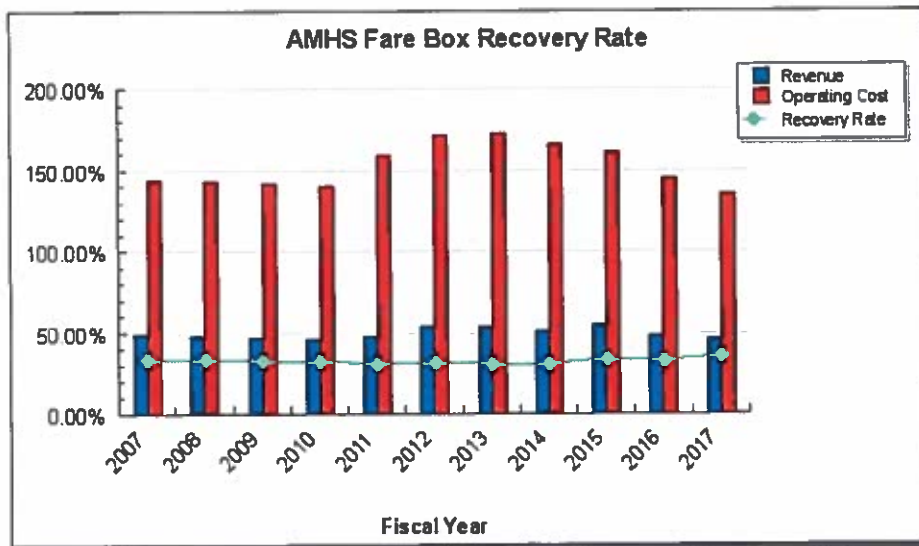
Fiscal Year	# of Project Awards	# of Project Closeouts	Award vs. Closeout
FY 2018	89	76	1.2
FY 2017	68	80	.85

**Analysis of results and challenges:** This measure tracks the number of contracts closed out (the process of reconciling finances and auditing construction records to ensure compliance with federal regulations. This occurs after physical construction) versus the number of contracts awarded (when the department formally accepts the contractors proposal for work) during the reporting period. This helps allocate staffing resources and releases unspent funds for use on other projects.

FY2018 reflects July 2017-May 2018-no concurrent reviews completed beyond May 2018 due to construction review vacancy.

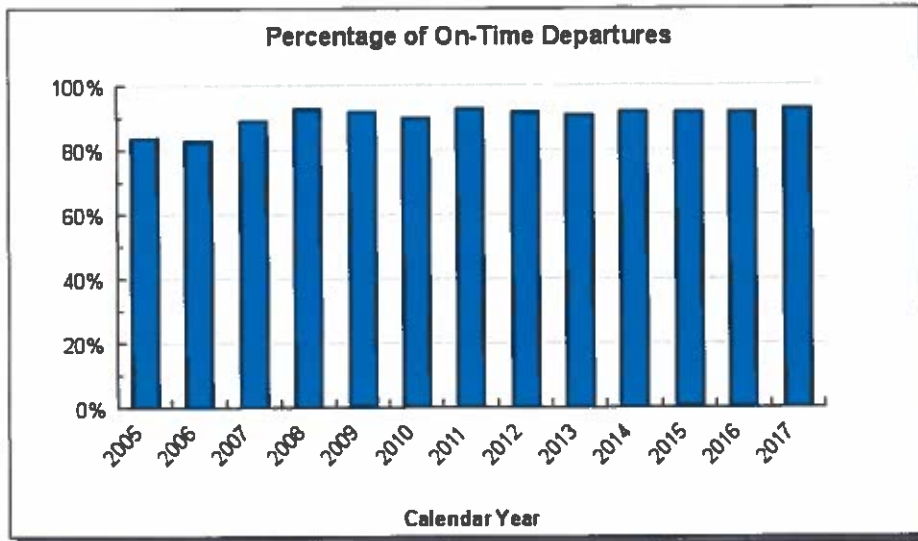
#### 4: Provide Transportation Services

##### Target #1: Fare box recovery rate (AMHS)



**Analysis of results and challenges:** The Farebox Recovery Rate is used to determine the total AMHS operating cost percentage that is recovered through operating revenues. A farebox recovery rate of 100% would mean all of AMHS' operating costs are recovered through ticket sales and other revenues.



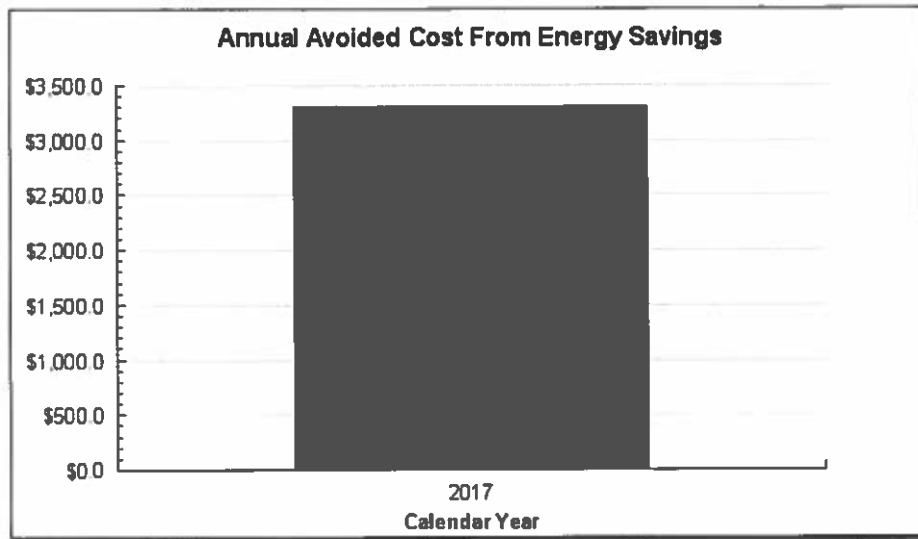
**Target #2: On time departures (AMHS)****Percentage of On-Time Departures**

Year	% On-time Departures
2017	93%
2016	92%
2015	92%
2014	92%
2013	91%
2012	92%
2011	93%
2010	90%
2009	92%
2008	93%
2007	89%
2006	83%
2005	84%

**Analysis of results and challenges:** The On-Time Departure table shows AMHS' on-time departure percentage for the calendar years 2005-2017. An on-time departure is defined as the vessel departing the port within 15 minutes of her scheduled departure time.

**5: Shared Services**

**Target #1:** Achieve \$5M in annual energy savings through energy efficiency projects by the year 2022.



Methodology: 2017=>\$3,300.0 (number displayed in thousands)

#### Annual Avoided Cost From Energy Savings

Year	Electricity (kWh)	Natural Gas (CCF)	Heating Oil (Gallons)	Carbon Reduction (Tons)
2017	>9,240,011	>162,291	>308,476	>11,500

**Analysis of results and challenges:** Results are determined by savings accomplished through energy efficiency upgrade projects at State of Alaska public facilities. The reduced energy consumption as a result of completed projects is monetized to determine annual savings.

#### 6: Mission Support Services

Current as of September 19, 2018

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