

Department of Transportation/Public Facilities

Mission

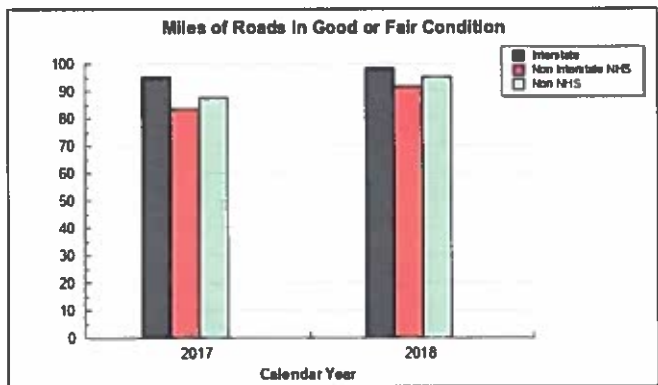
Keep Alaska Moving through service and infrastructure.

Core Services (In priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Preserve Alaska's Transportation Infrastructure	20,523.3	14,795.2	74,458.8	165.9	109,943.3	589.7	107.9	44.4	14.8%
2 Operate Alaska's Transportation Infrastructure	49,248.8	29,244.5	16,066.7	483.1	95,043.2	387.0	41.6	24.6	32.9%
3 Modernize Alaska's Transportation Infrastructure	865.5	475.4	52,859.4	0.0	54,200.3	323.1	86.0	12.2	0.6%
4 Provide Transportation Services	45,208.2	46,760.6	96,253.2	807.9	189,029.9	1,144.1	78.5	50.8	38.6%
5 Shared Services	21,192.2	2,007.7	84,065.3	160.2	107,425.4	318.1	5.0	3.0	9.7%
6 Mission Support Services	4,911.6	3,085.6	30,368.8	0.0	38,366.0	157.0	0.0	7.0	3.4%
FY2020 Management Plan	141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919.0	319.0	142.0	

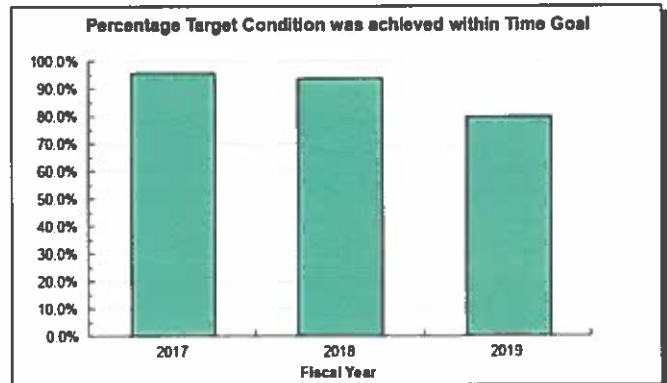
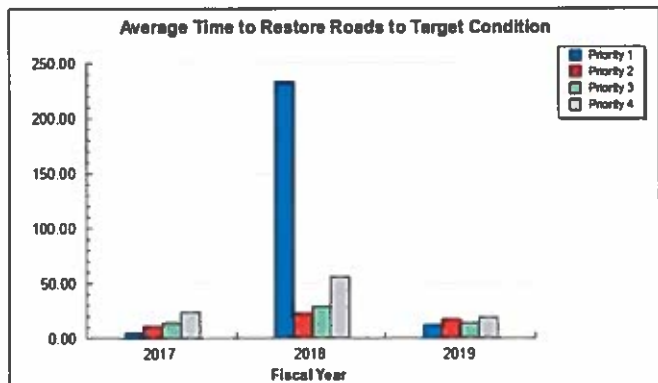
Measures by Core Service

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

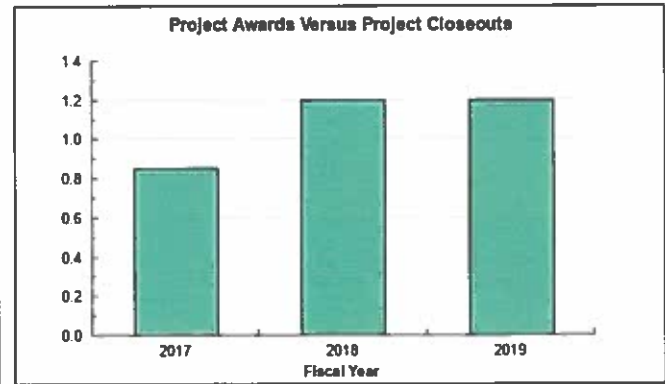
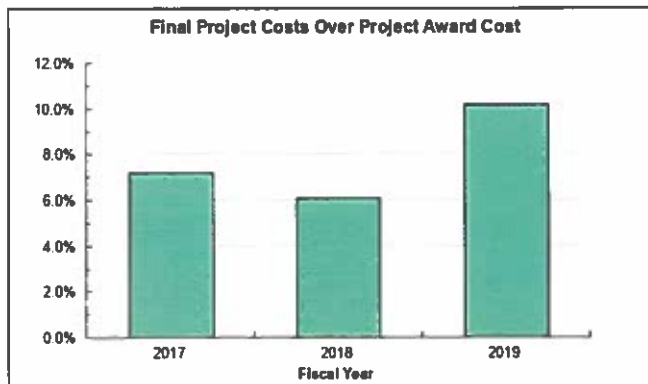
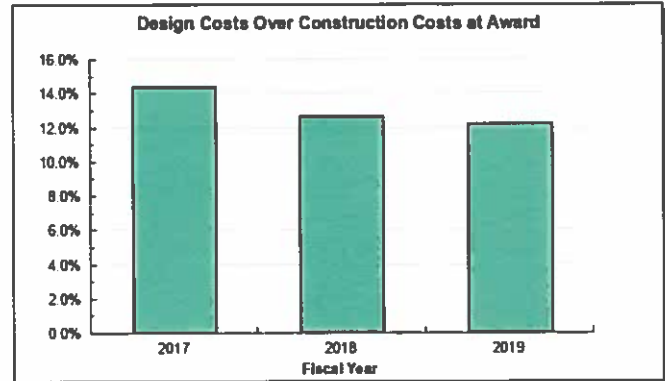
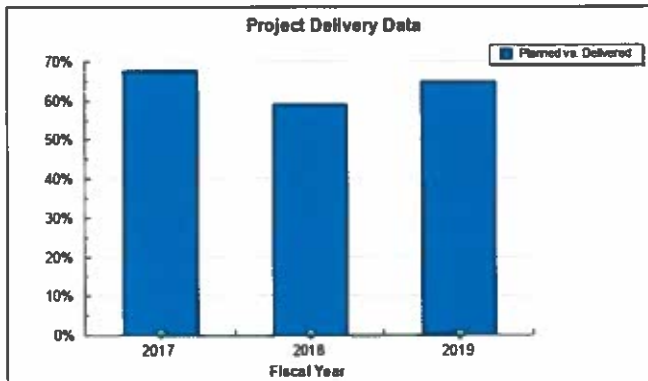
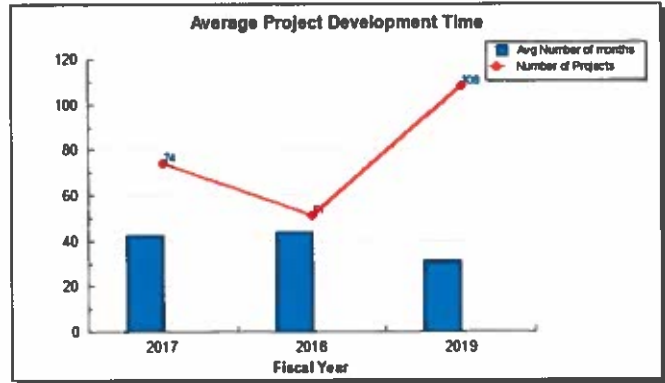
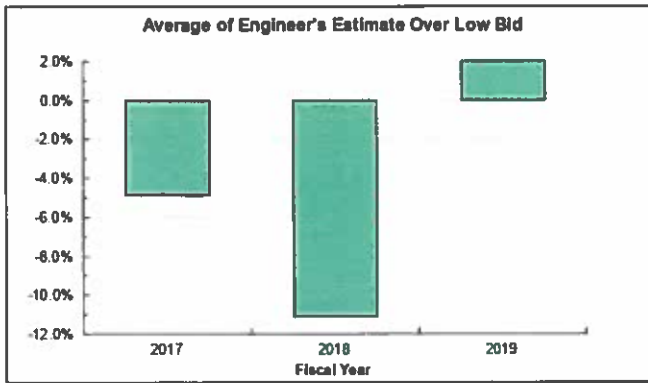
1. Preserve Alaska's Transportation Infrastructure



2. Operate Alaska's Transportation Infrastructure

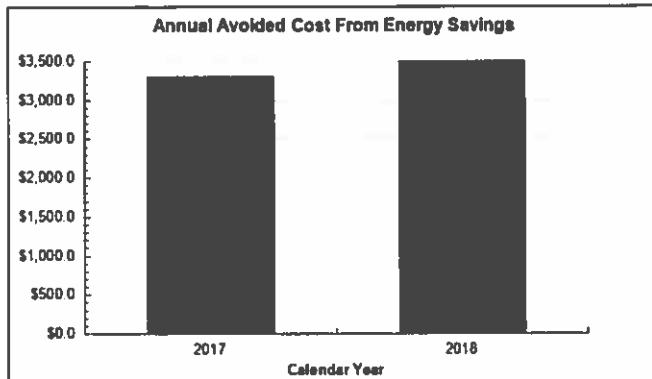


3. Modernize Alaska's Transportation Infrastructure

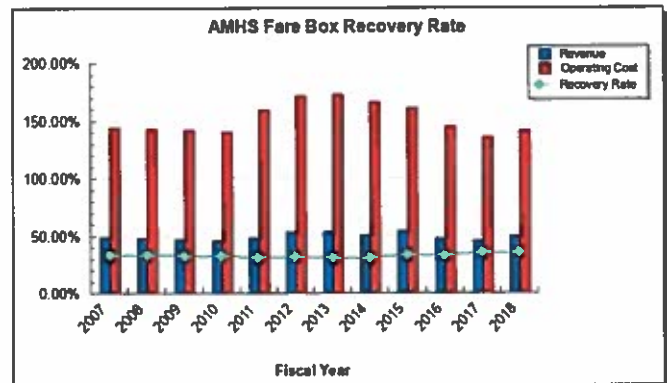
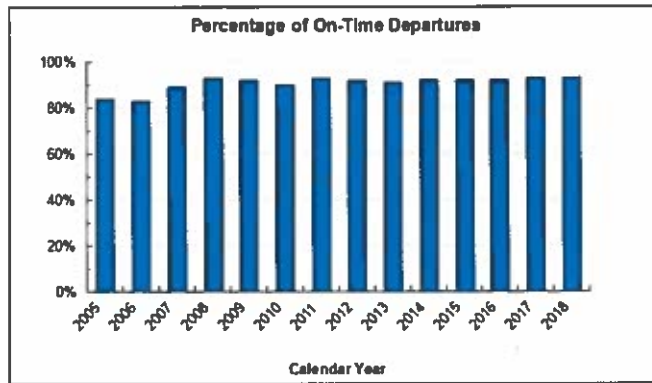


4. Mission Support Services

5. Shared Services



6. Provide Transportation Services



Major Department Accomplishments in 2019

- Continued behavior based safety culture.
- Took delivery of two new Alaska Class Ferries, the M/V Hubbard and the M/V Tazlina that were made in Alaska. One of the ferries was immediately put into service.
- Began building a ferry system around the two new ferries, while ceasing operation of the fast vessel ferries.
- 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.
- Successfully obligated \$602.8 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.
- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.
- Worked with the Federal Aviation Administration (FAA) to execute \$120.4 million in rural airport improvements.
- The Alaska Marine Highway System (AMHS) provided 329.1 total operating weeks of service and transported nearly 250,000 passengers and nearly 100,000 vehicles safely to their destinations while generating \$46.6 million in revenue.
- Successfully rolled out dynamic pricing for the AMHS, a new pricing structure with the goal of maximizing revenue in an effort to become a more self-sustaining system.
- Completed multiple, significant emergency repairs within days of the November 30, 2018 earthquake.
- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, and received approval from the Federal Highway Administration (FHWA). That revision is being used by the FHWA as a best-practices model for nationwide ICAP revisions. Will vastly improve indirect cost allocation budgeting.

- Ted Stevens Anchorage International Airport named "Best Air Cargo Airport in North America" at the Asian Freight, Logistics and Supply Chain Awards in Hong Kong.
- International airports added new airlines and destinations: Ted Stevens Anchorage International (ANC) added airlines Allegiant Airlines and SF Express.
- 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.
- The Disadvantaged Business Enterprise (DBE) Utilization Rate on FHWA-funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.

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 may be times when priority III, IV and V roads are impassable and when priority II roads are slow to be cleared.
- Increasingly 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 facing increased costs of operation and maintenance and increasing FAA requirements.
- Balancing the various Alaska International Airport System cost center revenues so that costs incurred are being funded by the appropriate cost center users/customers.
- Producing a ferry schedule that meets the public's needs and expectations with a severely reduced operating budget and boats for which it no longer makes sense to perform extremely costly repairs.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance (steel replacement) demands as a result of aging AMHS vessels.
- Operating the AMHS with significantly fewer headquarters, terminal, engineering, and reservation staff due to elimination of 60 positions needed to meet the reduced operating budget.
- Recruitment and retention of qualified and skilled trades persons e.g., equipment operators in rural Alaska; engineers; airport fire and police officers; and commercial vehicle compliance and weights and measures inspectors.
- Fully utilizing the state's accounting, procurement, and human resource system - IRIS.
- Integrating new computerized systems that will significantly increase productivity while there is a two-year moratorium on syncing systems with IRIS.
- ALDER program training and reporting capabilities.
- 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.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, FHWA grants, and local government match funds.

Significant Changes in Results to be Delivered in FY2021

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within the department.
- Maintenance on roads will decrease. 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.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- 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.

- Implementation of AgileAssets, a new maintenance management system. AgileAssets will provide fully integrated maintenance information to facilitate the department'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 Identification Management System to streamline badging processes, reduce data entry burden, and ensure regulatory compliance.
- Providing basic essential transportation services to the entire AMHS route structure using fewer ships and at less cost to stay within budgetary constraints.
- AMHS will have significant gaps in service.
- Exploration and implementation of feasible changes recommended in the AMHS Reshaping Study.
- Increased and targeted recruitment-and-retention efforts to attract and keep qualified and skilled staff with skill sets required to achieve the department's mission.
- Division of Facilities Services will provide maintenance and facilities services to the Departments of Public Safety, Labor and Workforce Development, Health and Social Services, Fish and Game, Military and Veterans Affairs, Natural Resources, and Environmental Conservation.

Contact Information	
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