



Alaska Department of Transportation & Public Facilities

House Finance Subcommittee FY2022 Overview

Dom Pannone, Administrative Services Director
Rob Carpenter, Deputy Commissioner

March 2, 2021

Our mission is to *Keep Alaska Moving* through service and infrastructure.

Significant Span of Responsibility and Service

DEPARTMENT STRUCTURE

Statewide Aviation
Alaska International Airport System
Alaska Marine Highway System
Design and Engineering Services
Facilities Services Division
Measurement Standards & Commercial
Vehicle Compliance
Program Development
State Equipment Fleet

Northern Region
Central Region
Southcoast Region

INFRASTRUCTURE

11,894 lane miles of roads
74 staffed maintenance stations
235 rural State airports
2 International airports
12 AMHS ferries
35 ports of call
835 DOT&PF owned bridges
7,371 pieces of state equipment & vehicles
837 public buildings maintained
9 weigh stations
2.5 mile Anton Anderson Memorial Tunnel

ROADS/HIGHWAYS

M&O STATIONS

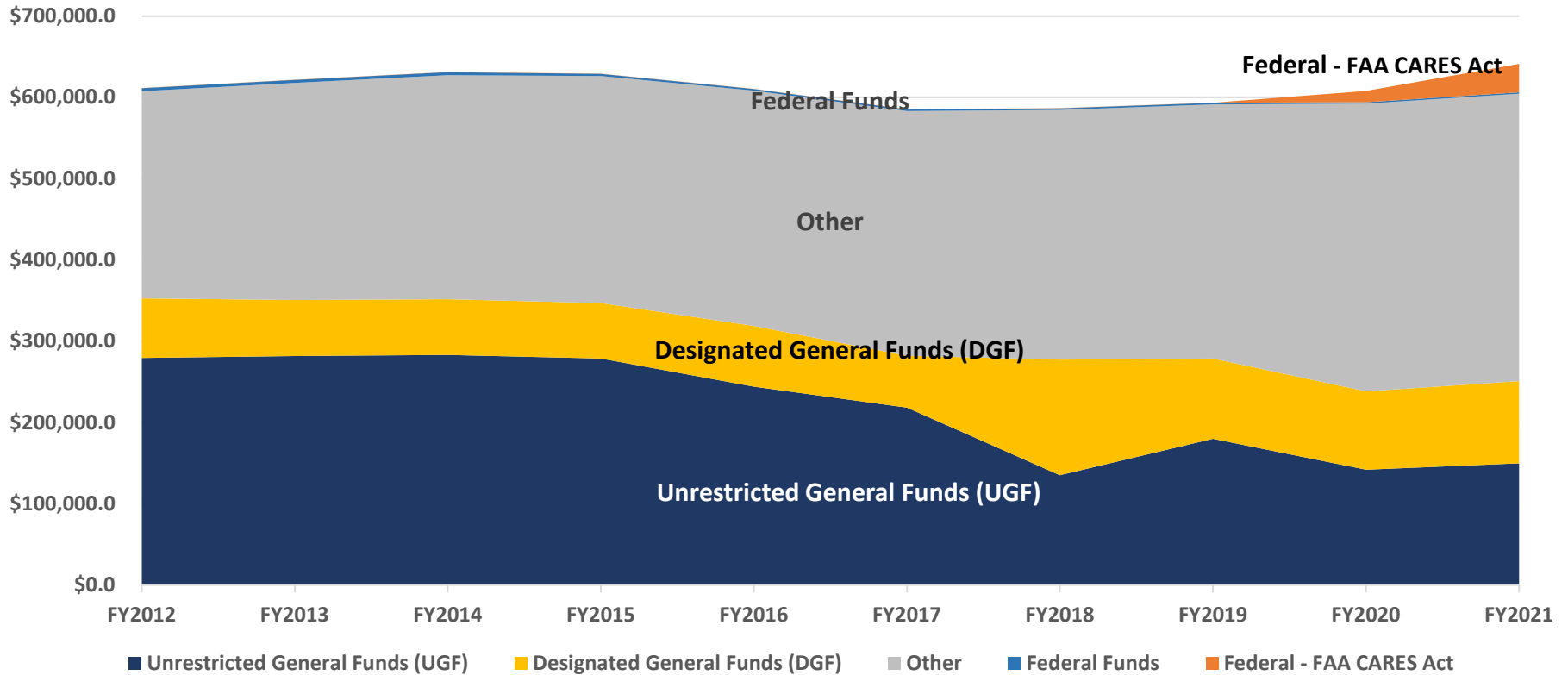
AIRPORTS

MARINE HIGHWAY

TAKE AWAY: The Department of Transportation & Public Facilities serves every Alaskan every day.

DOT&PF

10-year Operating Budget History



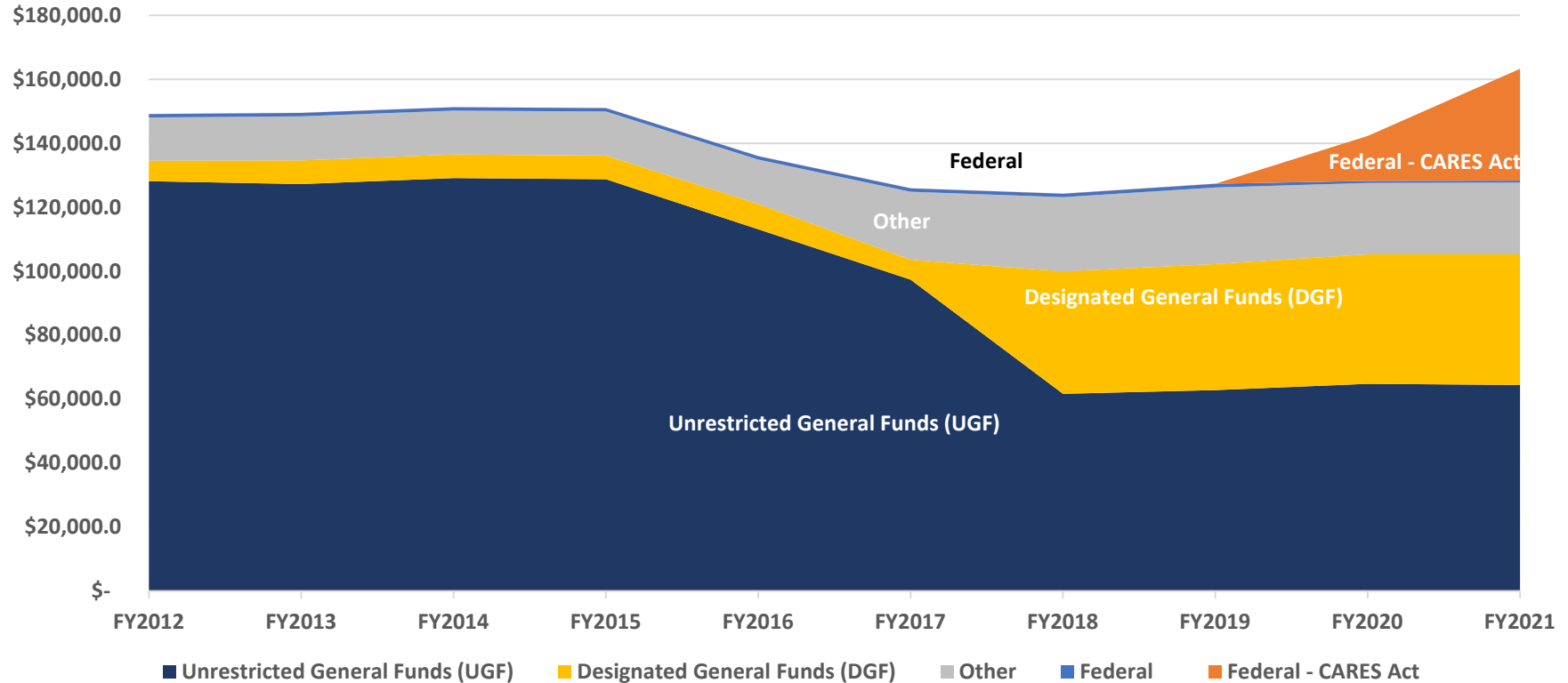
Fund Source	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Unrestricted General Funds (UGF)	\$ 279,460.7	\$ 281,760.8	\$ 283,168.4	\$ 278,604.6	\$ 244,014.4	\$ 218,336.1	\$ 135,191.8	\$ 179,988.8	\$ 141,949.7	\$ 149,631.9
Federal - FAA CARES Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000.0	\$ 35,000.0
Designated General Funds (DGF)	\$ 73,194.7	\$ 69,053.3	\$ 68,640.8	\$ 68,167.7	\$ 74,777.4	\$ 63,904.3	\$ 142,201.3	\$ 98,821.0	\$ 96,369.1	\$ 101,422.9
Other	\$ 254,722.2	\$ 266,834.3	\$ 275,387.7	\$ 279,414.1	\$ 289,447.4	\$ 301,013.5	\$ 307,133.2	\$ 312,404.7	\$ 354,072.3	\$ 353,547.0
Federal	\$ 3,972.9	\$ 3,827.7	\$ 3,844.6	\$ 2,850.4	\$ 2,028.7	\$ 2,033.9	\$ 2,066.2	\$ 2,135.1	\$ 1,617.1	\$ 1,618.6
TOTAL	\$ 611,350.5	\$ 621,476.1	\$ 631,041.5	\$ 629,036.8	\$ 610,267.9	\$ 585,287.8	\$ 586,592.5	\$ 593,349.6	\$ 608,008.2	\$ 641,220.4

Budgeted, Management Plan – FY2020 and FY2021 include FAA CARES Act RPL authority

\$ in Thousands (1,000)

Regional Highways & Aviation

10-Year Operating Budget History



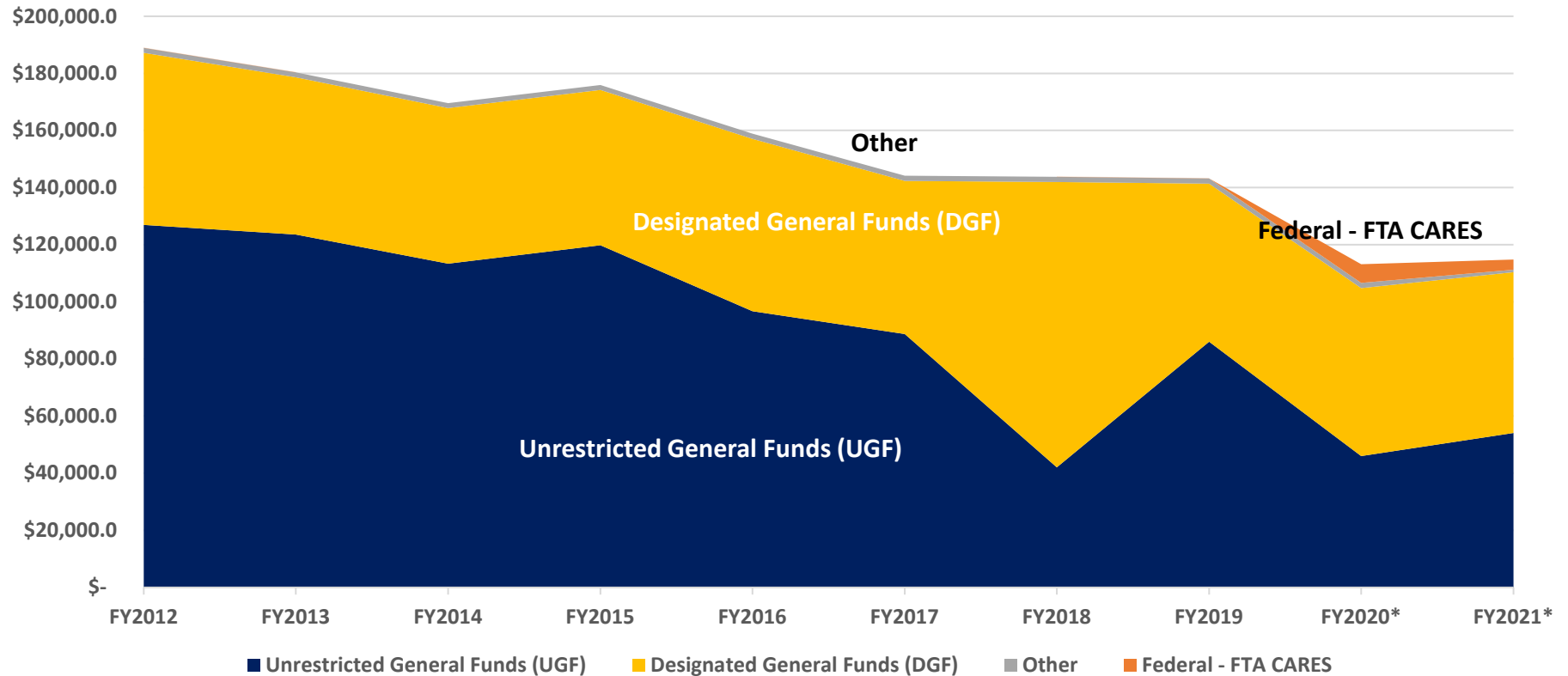
Fund Source	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Unrestricted General Funds (UGF)	\$128,114.1	\$127,300.1	\$129,146.9	\$128,728.9	\$113,145.6	\$ 97,396.1	\$ 61,715.6	\$ 62,852.1	\$ 64,799.1	\$ 64,440.9
Federal - CARES Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000.0	\$ 35,000.0
Designated General Funds (DGF)	\$ 6,441.7	\$ 7,358.2	\$ 7,371.6	\$ 7,447.9	\$ 7,904.4	\$ 6,222.9	\$ 38,225.4	\$ 39,407.3	\$ 40,513.9	\$ 40,822.7
Other	\$ 13,509.8	\$ 13,798.8	\$ 13,684.7	\$ 13,739.0	\$ 13,876.2	\$ 21,204.7	\$ 23,213.6	\$ 23,956.2	\$ 22,302.5	\$ 22,401.6
Federal	\$ 1,102.4	\$ 1,086.1	\$ 1,091.8	\$ 1,094.3	\$ 1,094.3	\$ 1,092.1	\$ 1,094.5	\$ 1,163.4	\$ 649.0	\$ 650.1
TOTAL	\$149,168.0	\$149,543.2	\$151,295.0	\$151,010.1	\$136,020.5	\$125,915.8	\$124,249.1	\$127,379.0	\$142,264.5	\$163,315.3

Budgeted, Management Plan – FY2020 and FY2021 include FAA CARES Act RPL authority

\$ in Thousands (1,000)

Marine Highway System

10-Year Operating Budget History

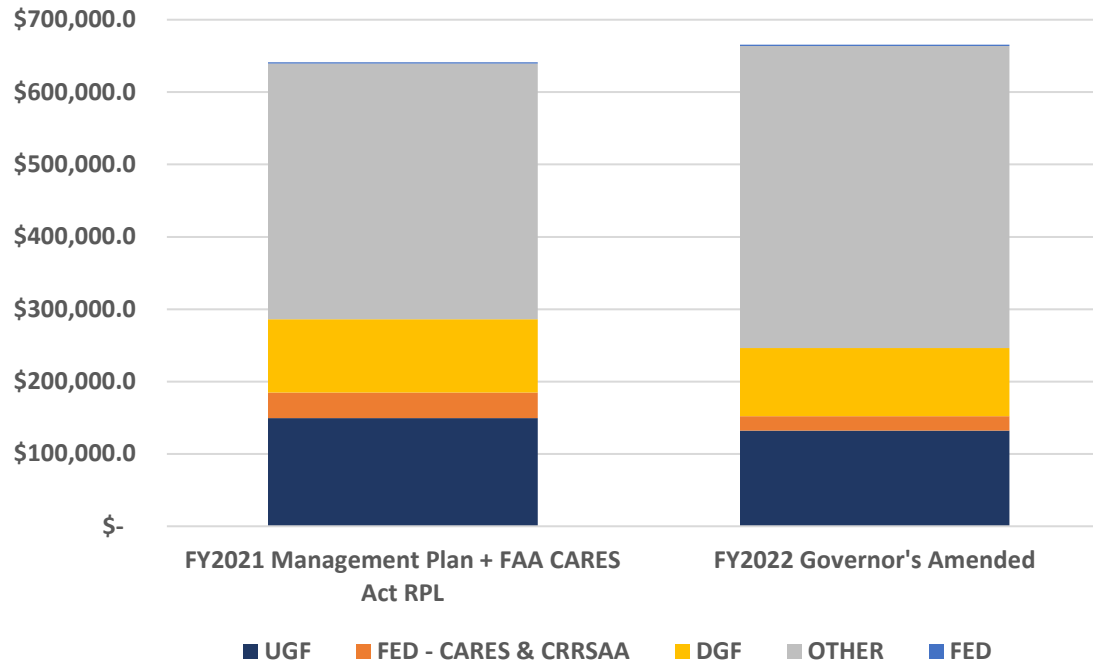


Fund Source	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020*	FY2021*
Unrestricted General Funds (UGF)	\$ 126,954.6	\$ 123,560.0	\$ 113,330.1	\$ 119,768.1	\$ 96,660.3	\$ 88,716.7	\$ 42,005.5	\$ 86,005.5	\$ 46,002.2	\$ 54,011.0
Federal - FTA CARES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500.0	\$ 3,500.0
Designated General Funds (DGF)	\$ 60,247.8	\$ 55,021.3	\$ 54,476.8	\$ 54,366.0	\$ 60,378.0	\$ 53,626.3	\$ 99,915.9	\$ 55,314.7	\$ 58,730.2	\$ 56,389.1
Other	\$ 1,729.7	\$ 1,768.2	\$ 1,795.3	\$ 1,796.5	\$ 1,833.4	\$ 1,835.1	\$ 1,850.0	\$ 1,893.7	\$ 1,921.9	\$ 850.0
TOTAL	\$ 188,932.1	\$ 180,349.5	\$ 169,602.2	\$ 175,930.6	\$ 158,871.7	\$ 144,178.1	\$ 143,771.4	\$ 143,213.9	\$ 113,154.3	\$ 114,750.1

*FY2020 and FY2021 include FTA CARES Act capital RPL authority

\$ in Thousands (1,000)

FY2022 Operating Budget Comparison



CORE SERVICES



Operate

Alaska's Transportation Infrastructure

Provide

Transportation Services

Preserve

Alaska's Transportation Infrastructure

Modernize

Alaska's Transportation Infrastructure

	FY2021 Management Plan + FAA CARES Act RPL	FY2022 Governor's Amended	\$ Difference FY2021 and FY2022	% Difference FY2021 and FY2022
UGF	\$ 149,631.9	\$ 132,151.1	\$ (17,480.8)	-12%
FED - CARES & CRRSAA	\$ 35,000.0	\$ 19,892.7	\$ (15,107.3)	-43%
DGF	\$ 101,422.9	\$ 94,366.0	\$ (7,056.9)	-7%
OTHER	\$ 353,547.0	\$ 417,615.0	\$ 64,068.0	18%
FED	\$ 1,618.6	\$ 1,618.6	\$ -	0%
TOTAL	\$ 641,220.4	\$ 665,643.4	\$ 24,423.0	3.8%

\$ in Thousands (1,000)

FY2022 Significant Changes

Create new results delivery unit combining public building facilities management and lease administration into the Division of Facilities Services

Reduce Alaska Marine Highway System funding to FY2021 Governor's proposed funding level (-3,589.0 UGF; -4,749.3 DGF)

Projected motor fuel shortfall (502.8 UGF/-502.8 DGF)

Projected aviation fuel shortfall (276.4 Fed/-276.4 DGF)

Replace rural aviation UGF with CARES Act funding for a one-time swap (-14,600.8 UGF/14,600.8 Fed)

Dalton District Shift Change - Two Week On/Two Week Off (1,298.6 Fed - CRRSAA)

Reopening of Silvertip Maintenance Station (620.0 Fed - CRRSAA)

Reopening of Chitina & Birch Lake Maintenance Stations (794.6 Fed - CRRSAA)

Rural Airport Paint Striping (2,302.3 Fed - CARES)

\$ in Thousands (1,000)



Division of Facilities Services

	UGF	DGF	Other	Total
FY2021 Management Plan	591.4	342.1	109,485.7	110,419.2
Highways, Aviation and Facilities (DOT&PF)	109.7	-	45,933.4	46,043.1
Facilities Services	109.7	-	45,933.4	46,043.1
Shared Services of Alaska (DOA)	481.7	342.1	63,552.3	64,376.1
Non-Public Building Fund Facilities	481.7	62.0	280.9	824.6
Leases	-	-	44,844.2	44,844.2
Lease Administration	-	-	1,638.7	1,638.7
Facilities Administration	-	-	1,623.1	1,623.1
Facilities	-	280.1	15,165.4	15,445.5
FY2022 Governor's Proposed	591.6	342.1	109,100.3	110,034.0
Division of Facilities Services (DOT&PF)	591.6	342.1	109,100.3	110,034.0
Non-Public Building Fund Facilities	481.7	62.0	280.9	824.6
Leases	-	-	44,844.2	44,844.2
Lease Administration	-	-	1,107.5	1,107.5
Facilities Services	109.9	-	46,075.6	46,185.5
Facilities Administration	-	-	1,626.7	1,626.7
Facilities	-	280.1	15,165.4	15,445.5

\$ in Thousands (1,000)



Coronavirus Relief Funds

1	Federal Aviation Administration (CARES)	82,501.1
2	Alaska International Airport System	33,133.3
3	FY2020	9,942.2
4	FY2021 (Projected)	23,191.1
5	Alaska Rural Airport System	49,367.8
6	FY2020	8,263.3
7	FY2021	12,865.5
8	FY2022 (Proposed)	17,179.2
9	FY2023 (Balance / Unallocated)	11,059.8
10	Federal Transit Administration (CARES)	28,801.4
11	Alaska Marine Highway System	10,000.0
12	FY2020	6,634.1
13	FY2021	3,365.9
14	Non-urbanized Areas - Transit	18,801.4
15	FY2021	18,801.4
16	Federal Transit Administration (CRRSAA)	55,786.5
17	Unallocated	55,786.5
18	FY2022	55,786.5
19	Federal Highway Administration (CRRSAA)	124,402.0
20	Highways & Aviation, Maintenance Stations	3,544.8
21	FY2021	2,130.2
22	FY2022	1,414.6
23	Dalton Highway 2X2 Week Schedule	1,298.6
24	FY2022	1,298.6
25	Urbanized areas with a population >200,000	11,294.3
26	FY2022	11,294.3
27	Unallocated	108,264.3
28	FY2022 - FY2024	108,264.3
29	Federal Aviation Administration (CRRSAA)	44,383.9
30	Alaska International Airport System	17,560.9
31	FY2022 - FY2025 (Unallocated)	17,560.9
32	Alaska Rural Airport System	26,823.0
33	FY2022 - FY2025 (Unallocated)	26,823.0
34	Grand Total	335,874.9

\$ in Thousands (1,000)



Thank You. Questions?

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Mat-Su Valley seen from Independence Mine. Photo by Chuck Eldridge, Alaska DOT&PF

