

Agency

Overviews:

Governor ;

DOT

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HF IN

FILE

**OFFICE OF THE GOVERNOR  
FY98 Operating Request**

**Commissions & Special  
Offices BRU  
1760.7**

FED 122.8  
GF 1231.0  
I/A 406.9

**Human Rights  
Commission  
18 PFT 1 PPT Anchorage**

**Human Resource  
Investment Council  
4 PFT Anchorage**

**Executive Operations  
BRU  
8772.6**

FED 110.0  
GF 8657.7  
GF/PR 4.9

**Executive Office  
51 PFT 2 Tmp Juneau  
7 PFT 1 Tmp Anchorage  
3 PFT Fairbanks  
6 PFT 1 Tmp Wash. DC**

**Governor's House  
4 PFT Juneau**

**Contingency Fund**

**Lieutenant Governor  
10 PFT 1 Tmp Juneau**

**Equal Employment  
Opportunity  
4 PFT Anchorage**

**Office of Management &  
Budget BRU  
6549.5**

FED 2690.0  
GF/MTCH 1297.7  
GF 2561.8

**Office of Management &  
Budget  
25 PFT 2 PPT Juneau**

**Governmental Cooro.  
17 PFT 1 Tmp Juneau  
7 PFT Anchorage**

**Elective Operations  
BRU  
1984.6**

GF 1984.6

**Elections  
12 PFT Juneau  
5 PFT Anchorage  
2 PFT 1 PPT Fairbanks  
2 PFT Nome**

**Gen/Prim Elections  
1 PFT Juneau  
14 Tmps. Statewide**

**OFFICE OF THE GOVERNOR  
FY98 Budget Request Summary**

| <b>BRU</b>                             | <b>FY97<br/>Authorized</b>           | <b>PCNs</b>     | <b>FY98<br/>Base</b>                 | <b>PCNs</b>     | <b>FY98<br/>Request</b>              | <b>PCNs</b>     | <b>Inc/Dec.</b>               |
|--|--------------------------------------|-----------------|--------------------------------------|-----------------|--------------------------------------|-----------------|-------------------------------|
| <b>Commissions &amp; Spec. Offices</b> |                                      |                 |                                      |                 |                                      |                 |                               |
| <b>HRC</b>                             | 121.1 Fed<br>1,093.4 GF              | 17 PFT<br>1 PPT | 122.8 Fed<br>1,111.2 GF              | 17 PFT<br>1 PPT | 122.8 FED<br>1,231.0 GF              | 18 PFT<br>1 PPT | 0.0<br>119.8 GF 1 PFT         |
| <b>AHRIC</b>                           | 161.3 Fed<br>240.7 VA                | 4 PFT           | 0.0 Fed<br>406.9 VA                  | 4 PFT           | 0.0 Fed<br>406.9 VA                  | 4 PFT           | 0.0<br>0.0                    |
| <b>Executive Operations</b>            |                                      |                 |                                      |                 |                                      |                 |                               |
| <b>Exec. Office</b>                    | 102.8 Fed<br>7,629.2 GF<br>9.8 GF/PR | 68 PFT<br>4 Tmp | 102.8 Fed<br>6,744.9 GF<br>4.9 GF/PR | 67 PFT<br>4 Tmp | 110.0 Fed<br>6,725.4 GF<br>4.9 GF/PR | 67 PFT<br>4 Tmp | 7.2 Fed<br>(19.5) GF *<br>0.0 |
| <b>Gov. House</b>                      | 345.6 GF                             | 4 PFT           | 322.6 GF                             | 4 PFT           | 322.6 GF                             | 4 PFT           | 0.0                           |
| <b>Cont. Fund</b>                      | 650.0 GF                             |                 | 450.0 GF                             |                 | 450.0 GF                             |                 | 0.0                           |
| <b>Lt. Governor</b>                    | 949.3 GF                             | 10 PFT<br>1 Tmp | 884.2 GF                             | 10 PFT<br>1 Tmp | 882.2 GF                             | 10 PFT<br>1 tmp | (2.0) GF *                    |
| <b>North Slope</b>                     | 472.9 GF                             |                 | 0.0 GF                               |                 | 0.0 GF                               |                 | 0.0                           |
| <b>EEO</b>                             | 308.0 GF                             | 4 PFT           | 277.7 GF                             | 4 PFT           | 277.5 GF                             | 4 PFT           | (0.2) GF *                    |
| <b>Management &amp; Budget</b>         |                                      |                 |                                      |                 |                                      |                 |                               |
| <b>OMB</b>                             | 0.0 GF                               |                 | 2,481.3 GF                           | 25 PFT<br>2 PPT | 2,352.1 GF                           | 25 PFT<br>2 PPT | (121.5) GF<br>(7.7) GF *      |
| <b>OOD</b>                             | 565.9 GF                             | 4 PFT<br>1 PPT  | 0.0 GF                               |                 | 0.0 GF                               |                 | 0.0                           |
| <b>DBR</b>                             | 1,099.6 GF                           | 13 PFT          | 0.0 GF                               |                 | 0.0 GF                               |                 | 0.0                           |

**OFFICE OF THE GOVERNOR - continued**

| <b>BRU</b>                                     | <b>FY97<br/>Authorize</b>   | <b>PCNs</b>                         | <b>FY98<br/>Base</b>  | <b>PCNs</b>                         | <b>FY98<br/>Request</b>   | <b>PCNs</b>                         | <b>Inc/Dec.</b>  |
|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|--|
| <b>Management &amp; Budget<br/>(continued)</b> |   |                                     |   |                                     |   |                                     |  |
| DAMS   | 780.7 GF  | 7 PFT<br>1 PPT                      | 0.0 GF  |                                     | 0.0 GF  |                                     | 0.0  |
| DGC  | 3,071.0 Fed<br>1,521.3 GF/Mt<br>482.9 GF                              | 25 PFT<br>1 Tmp                     | 2,875.5 Fed<br>1,513.1 GF/Mt<br>260.4 GF                              | 25 PFT<br>1 Tmp                     | 2,690.0 Fed<br>1,297.7 GF/Mt<br>209.7 GF                              | 24 PFT<br>1 Temp                    | (185.5) Fed (1) PFT<br>(215.4) GF/Mt<br>(43.7) GF<br>(7.0) GF *      |
| <b>Elective Operations</b>                     |   |                                     |   |                                     |   |                                     |  |
| Elections                                      | 1,646.1 GF  | 21 PFT<br>1 PPT                     | 1,669.5 GF  | 21 PFT<br>1 PPT                     | 1,667.9 GF  | 21 PFT<br>1 PPT                     | (1.6) GF *   |
| Gen/Prim                                       | 2,212.0 GF  | 1 PFT<br>43 Tmp                     | 2,215.4 GF  | 1 PFT<br>43 Tmp                     | 316.7 GF  | 1 PFT<br>14 Tmp                     | (1,895.6) GF<br>(3.1) GF * (29) Tmp                                  |
| <b>Department Totals:</b>                      | <b>23,463.6</b>   | <b>178 PFT<br/>4 PPT<br/>49 Tmp</b> | <b>21,443.2</b>   | <b>178 PFT<br/>4 PPT<br/>49 Tmp</b> | <b>19,067.4</b>   | <b>178 PFT<br/>4 PPT<br/>20 Tmp</b> | <b>(2,375.8) (29) Tmp</b>  |
| <b>Funding Source</b>                          | 3,456.2 Fed<br>1,521.3 GF/Mt<br>18,235.6 GF<br>9.8 GF/Pr<br>240.7 I/A |                                     | 3,101.1 Fed<br>1,513.1 GF/Mt<br>16,417.2 GF<br>4.9 GF/Pr<br>406.9 I/A |                                     | 2,922.8 Fed<br>1,297.7 GF/Mt<br>14,435.1 GF<br>4.9 GF/Pr<br>406.9 I/A |                                     | (178.3) Fed<br>(95.6) GF/Mt<br>(206.3) GF<br>(1,895.6) GF (Gen/Prim) |

\* Department total Business Efficiencies Reduction (41.1) GF

**State of Alaska  
Department of Transportation and Public  
Facilities**

**FY98 Budget Overview**



**January 1997**

**Tony Knowles, Governor  
Joseph L. Perkins, Commissioner**

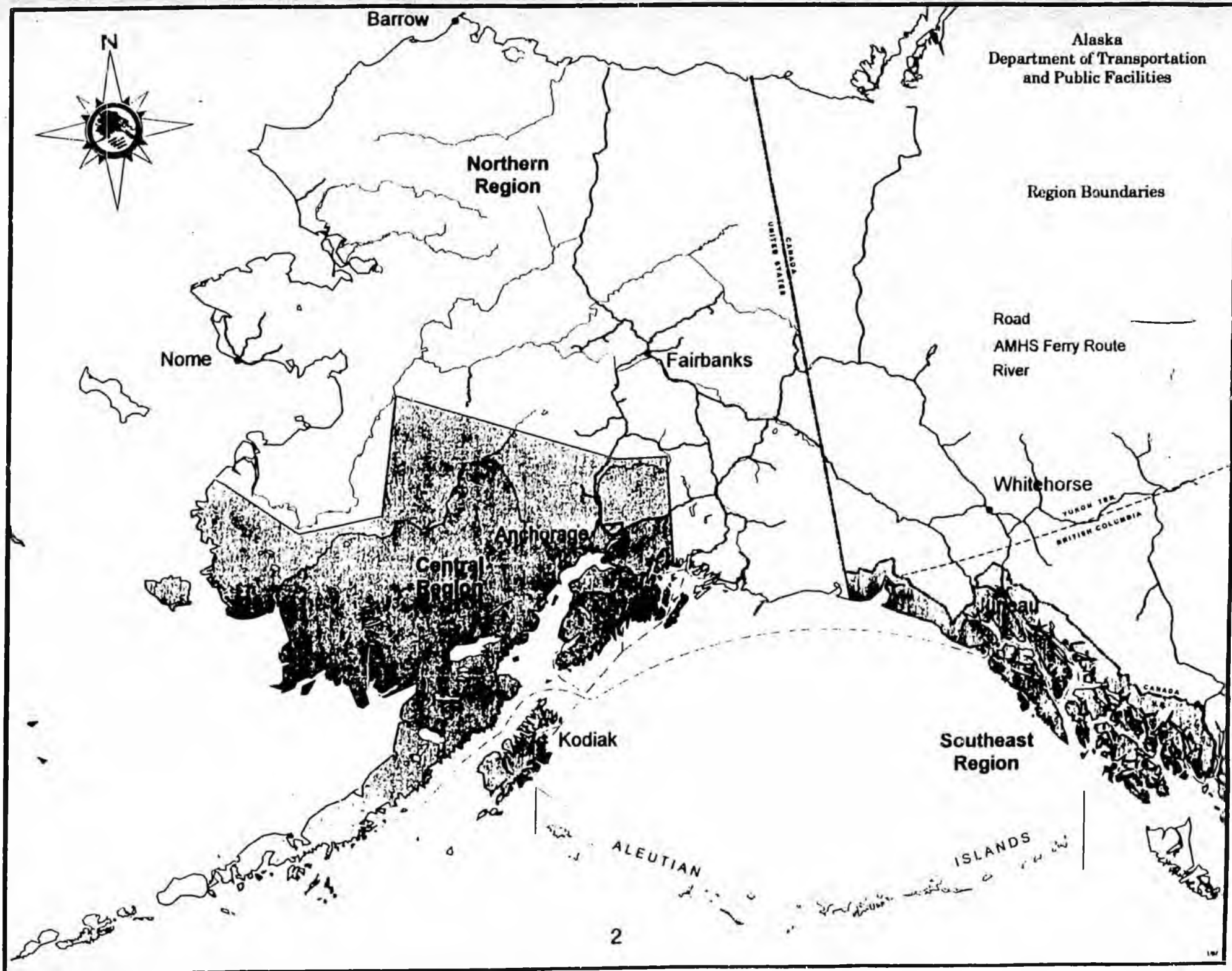
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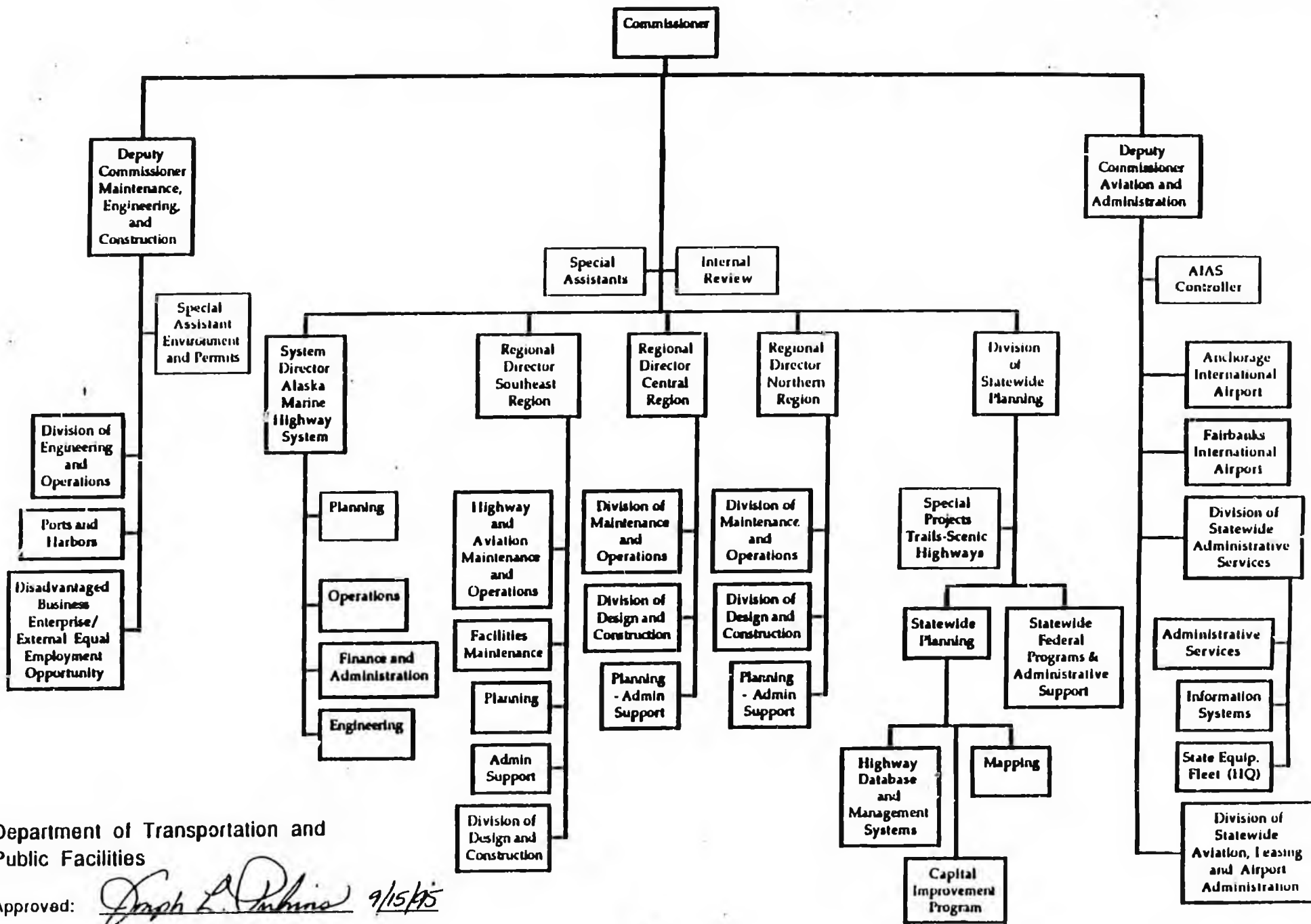
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# Department of Transportation and Public Facilities

## **Mission:**

Improve the quality of life for Alaskans by cost effectively providing, operating and maintaining safe, environmentally sound and reliable transportation systems and public facilities. Special emphasis will be given to utilizing meaningful public involvement and creating working partnerships with other entities.





Department of Transportation and Public Facilities

Approved:

*Joseph L. Perkins* 9/15/95  
 Joseph L. Perkins Date

**Department of Transportation and Public Facilities  
DESCRIPTION OF ORGANIZATION AND DUTIES**

The following is a general description of the major divisions and offices within the Department:

**Office of the Commissioner**

Commissioner's Office is responsible for the executive leadership and direction of the department, to provide policy contact with the public, and to provide the department liaison with the Legislature. Within this office is the Office of the Disadvantaged Business Enterprise/External Equal Employment Opportunity (DBE/EXEEO) which promotes the participation of minority and women contractors, employees and trainees on federal contracts. DBE also monitors Americans with Disabilities Act compliance. The Internal Review Office evaluates department programs, assists in the annual single audit of agency operations, reviews concessions and grantees, and performs contract pre-award evaluations, final audits of consultant contracts, and system audits of utility companies.

**Administrative Services Division**

Statewide Administrative Services is responsible for policies and procedures for accounting, personnel, payroll, operating budget, procurement and information processing systems. The Division also handles billing of federal agencies, develops the cost allocation plan, processes procurement bids, maintains local and wide area network systems, and administers the internal EEO program including preparation of the annual Affirmative Action Plan.

The Headquarters State Equipment Fleet (SEF) is responsible for establishing and monitoring rental rates for state equipment, providing policy direction and guidance for equipment repair, use and replacement, monitoring the Highway Working Capital Fund, procuring the state fleet, and disposing of excess equipment.

**Division of Planning**

Statewide Planning is responsible for coordination and submission of the department's capital program, tracking and obligating Federal Highway Administration funding, providing federally required statistical, cartographic and other technical services, and gathering and disseminating information concerning Alaska transportation systems.

**Division of Statewide Aviation, Leasing & Airport Administration**

Statewide Aviation is responsible for developing and implementing aviation policy; coordinating statewide Aviation Capital Improvement Program; insuring airports are in compliance with FAA regulations for certification, security, environmental compliance, and safety; developing policies and regulations for airport right-of-way acquisition and certification; and developing airport leasing policies and setting lease rates.

## **Division of Engineering and Operations**

Engineering and Operations provides uniform statewide policy and management oversight for design, construction, maintenance, and environmental issues relating to highways, airports, harbors and buildings. The Division also provides support and technical assistance to the regions for all capital improvement projects especially related to bridge design, inspection and management, materials quality control and inspections, foundation investigations, pavement management, harbors, right of way appraisal reviews, environmental reviews and assessments. Additionally, this Division coordinates statewide research projects and provides training and educational services for private and government transportation professionals.

## **Regional Offices**

There are three regional offices within the state. They are located in Anchorage (Central), Fairbanks (Northern) and Juneau (Southeast). Each office contains the following areas of responsibility:

**Administrative services** including processing of accounting, personnel, payroll, and procurement transactions, mail services, and regional budget development.

**Planning** sections identify and analyze potential capital projects within the region, develop regional capital programs, conduct public involvement and local government coordination activities, review and comment on statewide policy development, the Statewide Transportation Plan, and the Statewide Transportation Improvement Program, collect highway data for federal monitoring and reporting, and monitor and close-out capital projects.

**Engineering management** sections provide general management and administrative support for capital projects including reporting, budget control, contract management, protection of state title and land interests, and insuring compliance with Federal requirements. These sections also address right of way issues as requested by the public.

**Design and construction (CIP)** sections oversee the design and construction of safe, environmentally sound, and cost effective capital projects. This is accomplished either through department staff or contract management.

**Highways and aviation maintenance and operations (M&O)** sections are responsible for maintenance of the highway and rural airport systems and their related facilities. This includes summer (e.g., brushing, grading, pothole repair, chip sealing, etc.), winter (e.g., snow removal, deicing, etc.) and full year activities (e.g., airport lighting, airport rescue and firefighting, etc.).

**Facilities maintenance** sections are responsible for the upkeep of state owned facilities. This includes utilities, janitorial services, emergency repairs, snow removal, elevator maintenance, major maintenance, and routine scheduled and preventative maintenance. This section also manage contracts for renovations and remodeling to accommodate changed program needs.

**Leasing and property management** sections are responsible for lease property at rural airports, building permit applications related to leases and concessions, appraisals, and lease of state harbors to political subdivisions.

**State equipment fleet** sections are responsible for maintenance, fuel, and parts for all state vehicles whether rented from the Highway Working Capital Fund or maintained on a reimbursable basis.

## **International Airports**

Anchorage and Fairbanks International Airports form the Alaska International Airport System and provide commercial and general aviation airport facilities and services on a 24 hour, 365 days a year basis. This includes providing maintenance of runways, taxiways, aircraft and vehicle parking areas, roadways, equipment, terminal buildings and other associated buildings. The airports also provide aircraft rescue and firefighting, structural firefighting, emergency medical services, traffic control, communications, maintenance, terminal services, financial management, marketing and development of long term airport land and facility maintenance and use plans.

The International Airports Controller's Office is responsible for developing consistent financial policy for the Alaska International Airport System (AIAS), setting uniform rates and fees in accordance with the current Airport-Airline Operating Agreement, monitoring the financial activity of AIA and FIA, coordinating the annual audit of the International Airport Revenue Fund, and providing technical management and maintenance of the AIAS computer systems.

## **Alaska Marine Highway System**

The Marine Highway System is responsible for the management of the state's ferry fleet. The administration of this system includes planning, schedule development, budget preparation, oversight of information systems, revenue collection, finance and accounting, procurement of goods and services, labor relations and contract negotiations, personnel and dispatch.

The shore operations section is responsible for management of passenger and terminal operations, reservations, ticketing, crewing for the eight (8) vessels, on-board service inspections, safety and regulatory requirements, training, and schedule management.

The engineering section manages the maintenance programs for the vessels, terminals and other shore facilities, provides technical support for long range planning, project control, annual vessel overhauls, material inspection and quality assurance, and assures compliance with federal specifications.

Vessel operations oversees the piloting, docking, loading and unloading, mechanical operations and repairs, food service, laundry, cleaning and general administration on the vessels.

# CENTRAL REGION

## DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

The Regional Director and the region-wide functions of Planning, Administrative Services, Design and Construction, Maintenance and Operations, and Leasing and Property Management are located in Anchorage

### CENTRAL REGION FACTS AND FIGURES

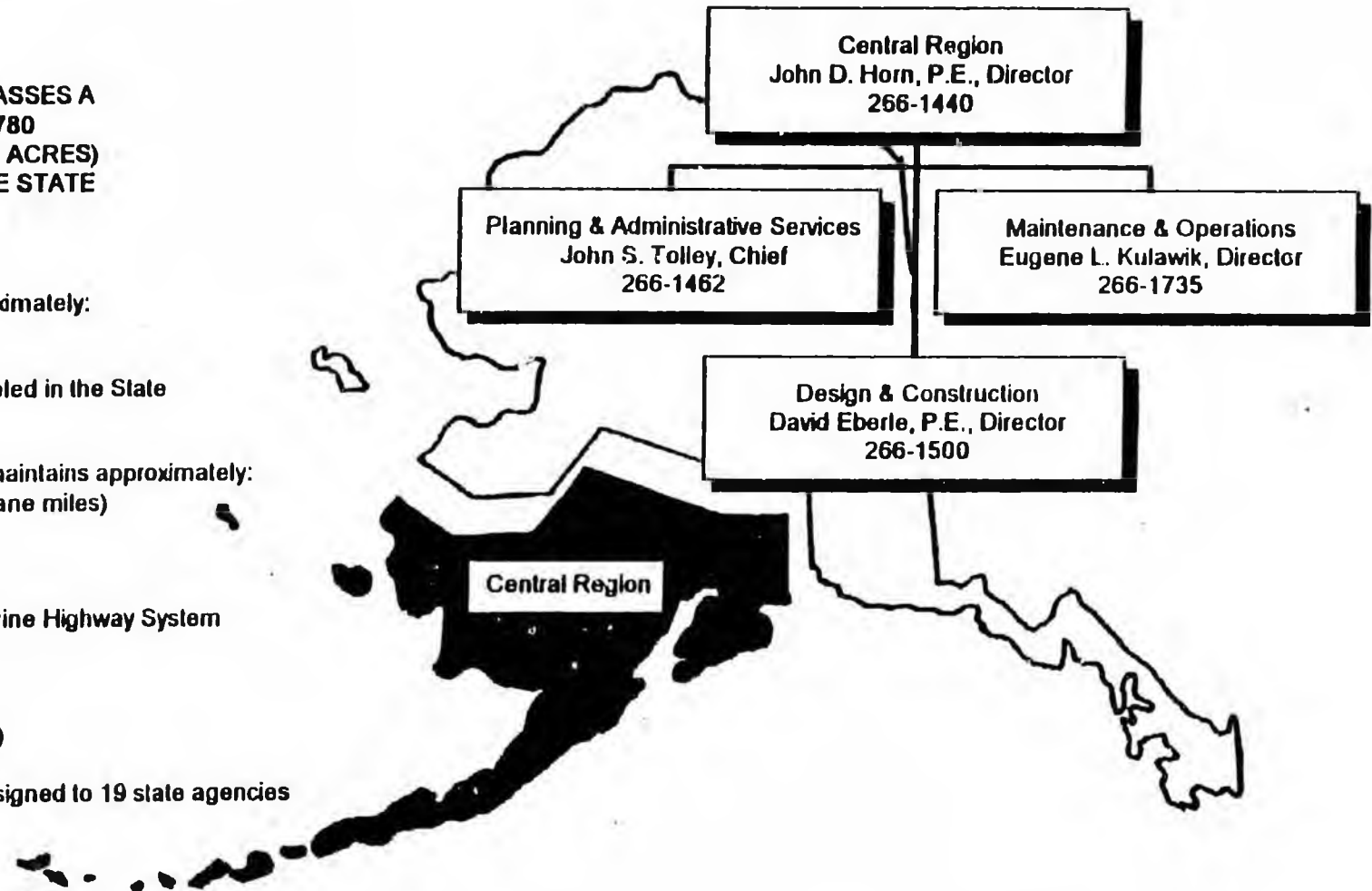
CENTRAL REGION ENCOMPASSES A GEOGRAPHIC AREA OF 181,780 SQUARE MILES (117 MILLION ACRES) WHICH IS LARGER THAN THE STATE OF CALIFORNIA.

Central Region includes approximately:

- \* 28% of Alaska's land area
- \* 65% of State's population
- \* 64% of the vehicle miles traveled in the State

Central Region operates and maintains approximately:

- 1,900 miles of roads (4,495 lane miles)
  - 60% are paved
  - 12% are urban roads
  - 75% are rural roads
  - 12% are on the Alaska Marine Highway System
- 202 public buildings
- 227 bridges
- 20 harbors
- 103 airports (819 lane miles)
  - 11 certificated airports
- 3,411 pieces of equipment assigned to 19 state agencies



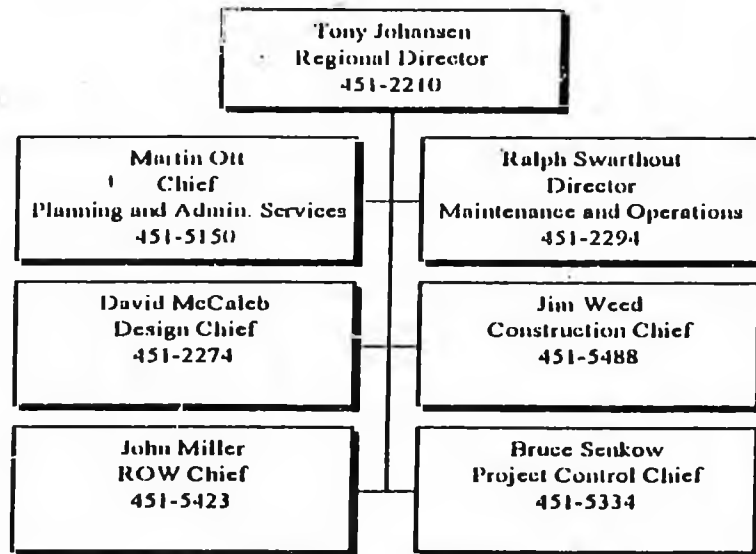
### Central Region Communities include:

|           |          |            |             |            |            |          |
|-----------|----------|------------|-------------|------------|------------|----------|
| Anchorage | Chenega  | Dillingham | King Cove   | Palmer     | St. George | Ugashik  |
| Aniak     | Chevak   | Homer      | King Salmon | Sand Point | St. Paul   | Unalaska |
| Alka      | Chignik  | Iliamna    | Kodiak      | Seward     | Talkeetna  | Wasilla  |
| Bethel    | Cold Bay | Kenai      | McGrath     | Soldotna   | Togiak     | Willow   |

# Northern Region Facts and Figures

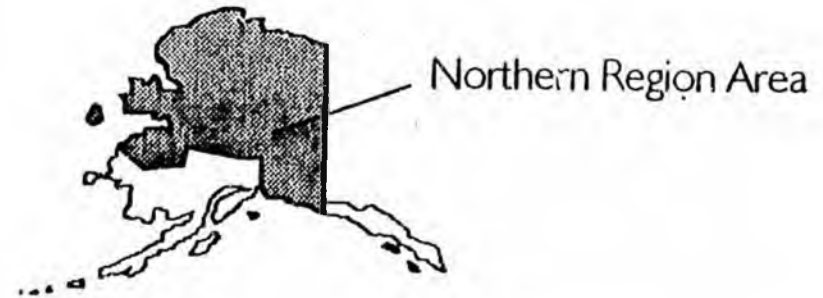
The Regional Director and the region wide functions of Planning, Administrative Services, Design and Construction, Maintenance and Operations, and Airport Leasing are located in Fairbanks. There are also district offices in Nome and Valdez.

## Northern Region Organizational Chart



## Typical Communities:

|          |            |            |            |            |
|----------|------------|------------|------------|------------|
| Anderson | Deadhorse  | Galena     | Nome       | Savoonga   |
| Alakanuk | Delta Jct. | Gambell    | North Pole | Selawik    |
| Barrow   | Eagle      | Glennallen | Pilot Stn. | Stebbins   |
| Cantwell | Emmonak    | Kotzebue   | Pt. Hope   | Tok        |
| Central  | Fairbanks  | Manley     | Ruby       | Unalakleet |
| Cordova  | Ft. Yukon  | Nenana     | St. Mary's | Valdez     |



Northern Region encompasses 416,000 square miles (266 million acres) which is larger than the combined states of California, Nevada and Arizona.

Northern Region includes approximately:

- 65% of Alaska's land area
- 24% of the State's population
- 60% of Alaska's state-maintained road miles

## Northern Region Maintenance Responsibilities

Northern Region maintains and operates approximately:

3,400 miles of roads

- 42% are paved
- 57% are unpaved roads
- 1% are on the National Highway System

350 public buildings

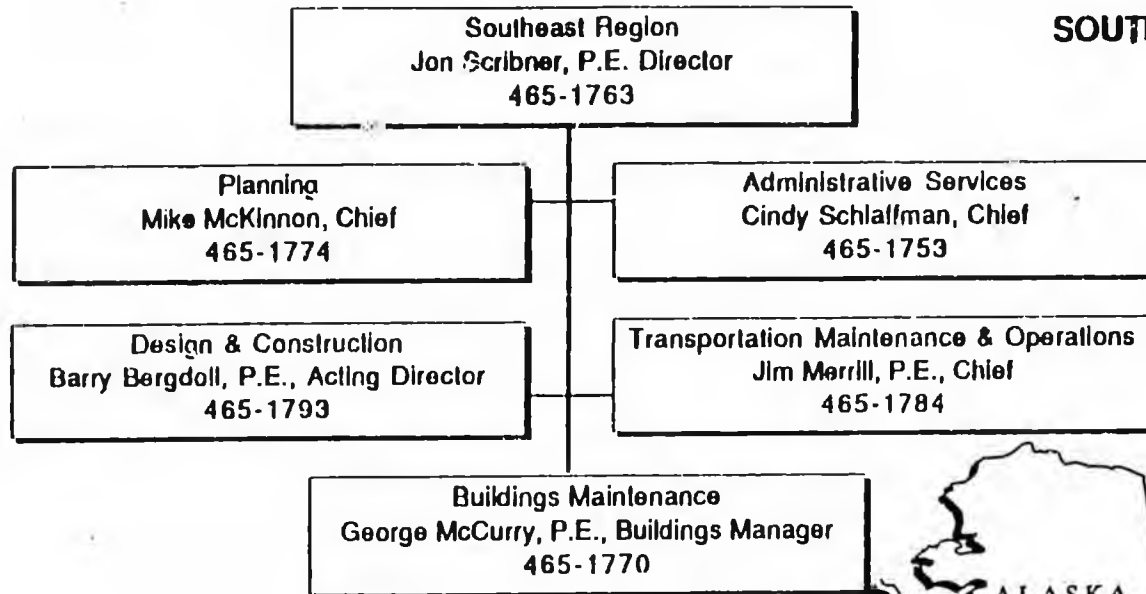
411 bridges

106 airports

2,600 pieces of equipment

## SOUTHEAST REGION DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

The Regional Director and the regionwide functions of Planning, Administrative Services, Design and Construction, Maintenance and Operations, and Airport Leasing are located in Juneau. Maintenance has 11 stations located throughout Southeast Region.



### SOUTHEAST REGION FACTS AND FIGURES:

**Southeast Region encompasses approximately**

- 42,000 square miles of land area including extensive inland waterways

**Southeast Region maintains and operates approximately:**

- 539 center-line miles of roads (1,285 lane miles)
- 43 public buildings (1 million square feet)
- 55 harbors/dock
- 6 non-certified airports
- 5 certified airports
- 32 seaplane floats
- 950 pieces of equipment
- 120 bridges



#### Communities Served:

Angoon  
Craig  
Gustavus

Haines  
Hoonah  
Hydaburg

Hyder  
Juneau  
Kake

Saxman  
Whale Pass  
Excursion Inlet  
Pelican

Ketchikan  
Klawock  
Klukwan

Port Protection  
Point Baker  
Myers Chuck

Mellakata  
Petersburg  
Sitka

Elfin Cove  
Tenakee Springs  
Baranof Warm Springs

Skagway  
Thorne Bay  
Wrangell

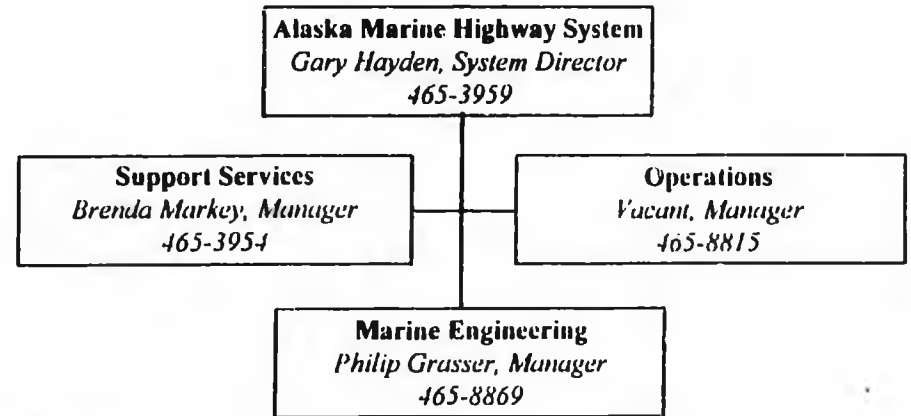
Yakutat

# ALASKA MARINE HIGHWAY SYSTEM

## DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

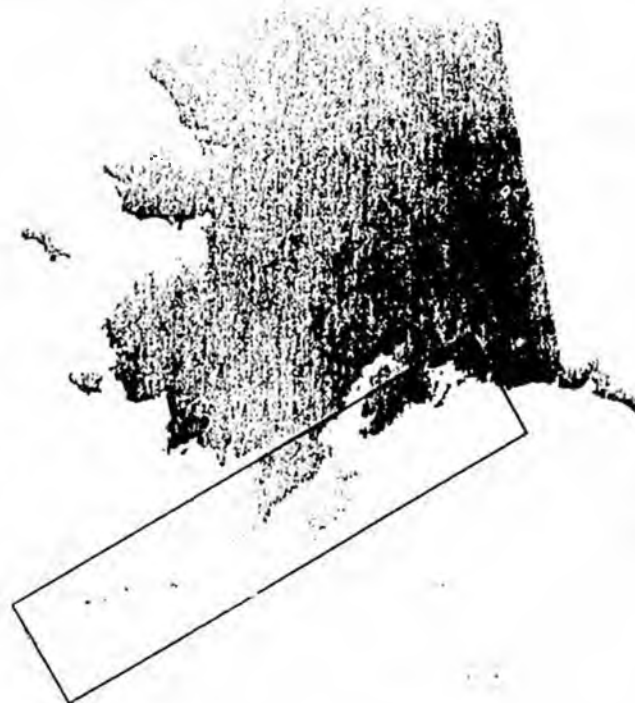
- **8 vessels**
  - » 4 Mainline Southeast
  - » 2 Feeder Routes
  - » 2 Southwest/Southcentral
- **New vessel under construction**
  - » Delivery expected May 1998
  - » Capable of serving southeast & southwest ports
- **35 ports**
  - » Representing 110,000 Alaskans
  - » Southern terminus at Bellingham, Washington
  - » Links to Canada at Stewart & Prince Rupert, B.C.
- **3,700 route miles**
  - » 1,911 miles designated National Highway System

The Director and the system-wide functions of Support Services, Operations, and Marine Engineering are located in Juneau.



### Southwest Alaska Communities Served

Akutan, Chenega Bay, Chignik, Cold Bay, Cordova, False Pass, Homer, King Cove, Kodiak and Borough area, Port Lions, Sand Point, Seldovia, Seward, Tatitlek / Ellamar, Unalaska / Dutch Harbor, Valdez, Whittier, Yakutat



### Southeast Alaska Communities Served

Angoon, Bellingham, Haines and Borough area, Hollis (serving Coffman Cove, Craig, Hydaburg, Kasaan, Klawock, Thorne Bay, Whale Pass & other POW Island communities), Hoonah, Hyder, Juneau and Borough area, Kake, Ketchikan and Borough area, Metlakatla and Annette Island, Pelican, Petersburg (serving Kupreanof), Sitka and Borough area, Skagway, Tenakee Springs, Wrangell

### Other U.S. and Canadian ports

Bellingham, Washington; Prince Rupert, B.C., Stewart, B.C.

**ALASKA INTERNATIONAL AIRPORT SYSTEM**  
**Department of Transportation & Public Facilities**

**ANCHORAGE INTERNATIONAL AIRPORT**  
 266-2525

**Anchorage International Airport**  
**Morton Plumb, Director**

**Aviation Operations**  
**Corky Caldwell, Manager**

Passengers enplaned (FY96) 2,050,660  
 Passenger aircraft landings 55,474  
 Cargo aircraft landings 26,552

**Passenger Operations include:**

|                         |                      |                      |                 |                |
|-------------------------|----------------------|----------------------|-----------------|----------------|
| Alaska Airlines         | America West         | Continental Airlines | Delta Air Lines | Era Aviation   |
| Frontier Flying Service | Northwest Airlines   | Peninsula Airways    | Reno Air        | Reeve Aleutian |
| South Central Air       | United Airlines      | Yute                 | Aeroflot        | Air China      |
| Asiana Airlines         | Cathay Pacific       | China Airlines       | Eva Air         | Korean Air     |
| Rich Int'l Airways      | Sun Country Airlines | Balair               | Condor          | World Airways  |

**Cargo Operations include:**

|                    |                    |                       |                    |                   |
|--------------------|--------------------|-----------------------|--------------------|-------------------|
| Alaska Airlines    | Empire Airlines    | Era Aviation          | Northern Air Cargo | South Central Air |
| Air China          | Air Hong Kong      | American Transport    | Asiana Airlines    | Atlas Air         |
| Cathay Pacific     | China Air          | Eva Air               | Evergreen Int'l    | Federal Express   |
| Japan Airlines     | Korean Air         | Nippon Cargo          | Northwest Airlines | Polar Air Cargo   |
| Singapore Airlines | Southern Air Trans | United Parcel Service |                    |                   |

**FAIRBANKS INTERNATIONAL AIRPORT**  
 474-2507

**Fairbanks International Airport**  
**Doyle Ruff, Manager**

**Aviation Operations**  
**Jim Forenzi, Manager**

Passengers enplaned (FY96) 377,556  
 Passenger aircraft landings 21,916  
 Cargo aircraft landings 6,751

**Passenger Operations include:**

|                    |                 |            |                         |                     |
|--------------------|-----------------|------------|-------------------------|---------------------|
| Air North          | Alaska Airlines | Delta      | Frontier Flying Service | Larry's             |
| Northwest Airlines | Reno Air        | Tanana Air | Warbelows               | Wrights Air Service |
| 40 Mile Air        |                 |            |                         |                     |

**Cargo Operations include:**

|            |          |           |
|------------|----------|-----------|
| Air France | Cargolux | Lufthansa |
|------------|----------|-----------|

**ALASKA INTERNATIONAL AIRPORT SYSTEM**  
 John Unger, Controller  
 266-2541

# **ADOT&PF Responsibilities**

## **Roads and Highways**

- 2,100 Miles of National Highway System
- 3,500 Miles state and community roads
- 900 bridges
- 14,400 lane miles

## **Airports**

Operate 266 airports including:

- 2 International Airports
- 25 certificated airports (30+ passenger aircraft)
- 102 seaplane bases

## **Buildings**

- 625 Buildings
- 3 million square feet

## **Alaska Marine Highway System**

- 8 vessels; 1 under construction
- 35 ports
- 3,700 route miles

## **Ports and Harbors**

- 97 harbor facilities
- 10,700 mooring slips

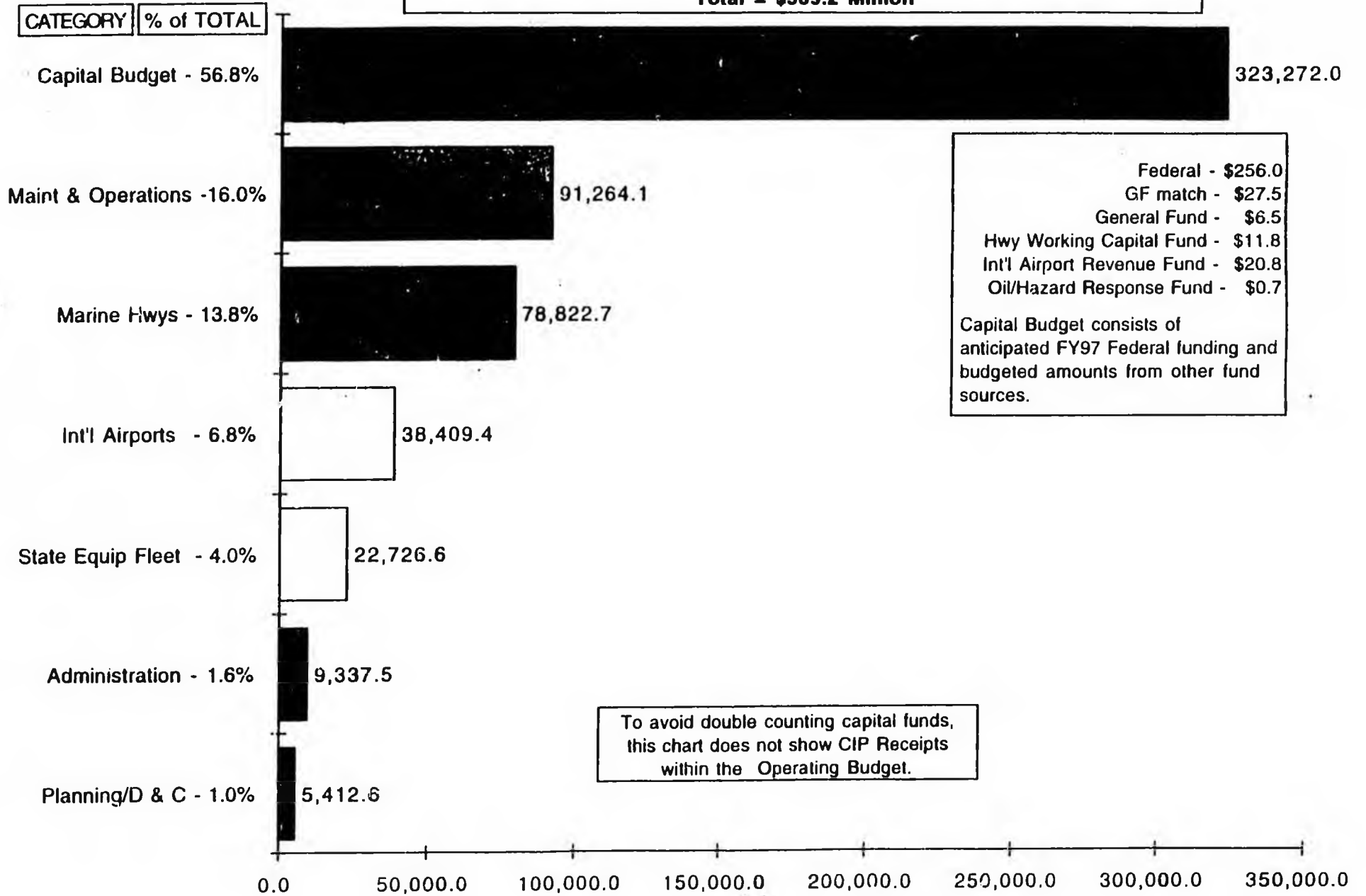
## **State Equipment Fleet**

- 5,500 vehicles
- 1,500 heavy equipment units

# Amazing Transportation Facts

- Alaska DOT&PF maintains 40% of roads in state.
- National average- state DOT maintains 20% of roads in the state.
- 30% of Alaskans live in areas not connected to road system.
- 80% of Alaska's roads are gravel.
- Alaska is twice as large as Texas, but it's population and road mileage compare more closely to Vermont.
- Alaska has 23 miles of road per 1,000 population.
- U.S. average is 15 miles of road per 1,000 population.
- Alaska has 42 square miles of land per 1 mile of highway.
- The U.S. average is 1 square mile of land per 1 mile of highway.
- Alaska and Rhode Island are the only two states without a state funded transportation construction program.
- Alaska has 13% of the total national commuter airline departures.
- Alaska has 6.5 times as many commuter departures per capita as U.S. average.
- Anchorage International Airport is #2 in U.S. for tonnage of international freight landed.
- Fairbanks International Airport is #9 in U.S. for tonnage of international freight landed.
- Alaska seaports account for 10 of the 150 largest seaports measured in US export dollars.
- Alaska has no state funded harbor construction program.
- Alaska has no state funded airport construction program.
- Alaska has received \$4.7 billion in federal highway construction dollars since statehood.
- Alaska has received over \$875 million in federal funding for airports since statehood.

**Department of Transportation & Public Facilities**  
**FY97 CAPITAL & OPERATING BUDGET - TOTAL FUNDS \***  
 Total = \$569.2 Million



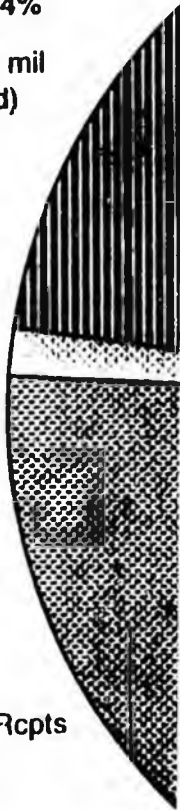
FY98 OI

AK Marine Hwy Fund  
\$76.4 = 22.4%

(AMHF includes \$28.6 mil  
deposit from Gen Fund)

I/A Rcpts  
\$4.8 = 1.4%

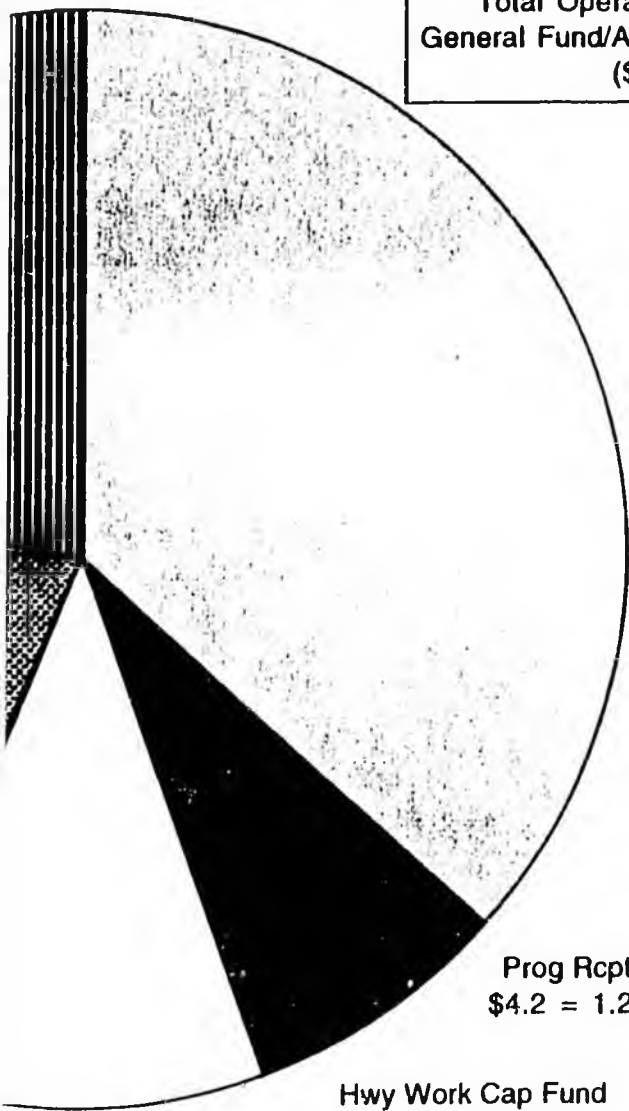
Capital Improve Prog Rcpts  
\$66.3 = 19.5%



\$

**Transportation & Public Facilities**  
**TOTAL FUNDS BY FUND SOURCE**

Total Operating Budget = \$340.5  
 General Fund/All Program Rcpts = \$128.8  
 (\$ in Millions)



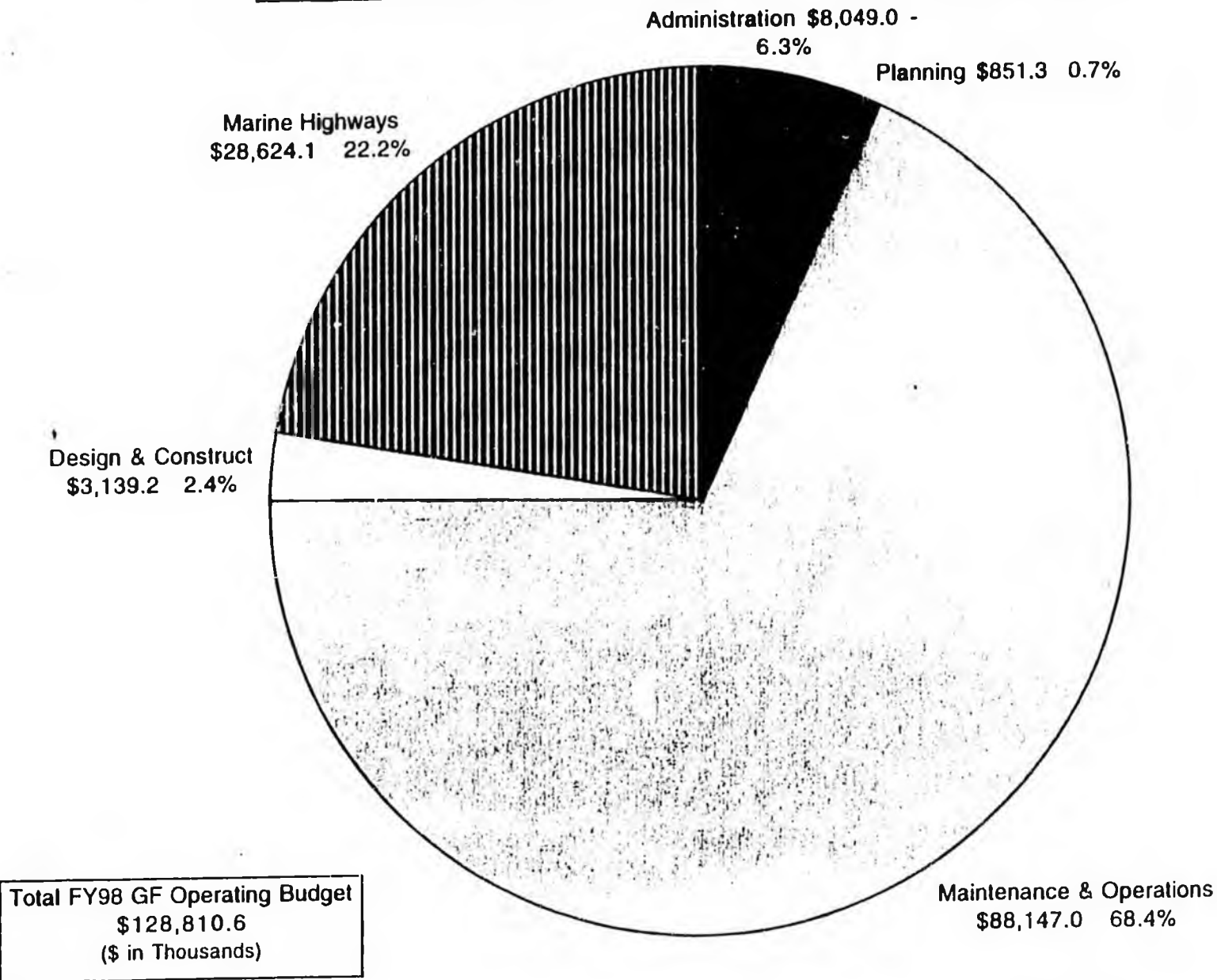
General Funds  
 \$124.6 = 36.6%  
 (GF includes \$28.6 mil deposit to Marine Hwy Fund)

Prog Rcpts (Desig PR \$3.8 = 1.1%  
 \$4.2 = 1.2% GF/PR \$0.4 = 0.1%)

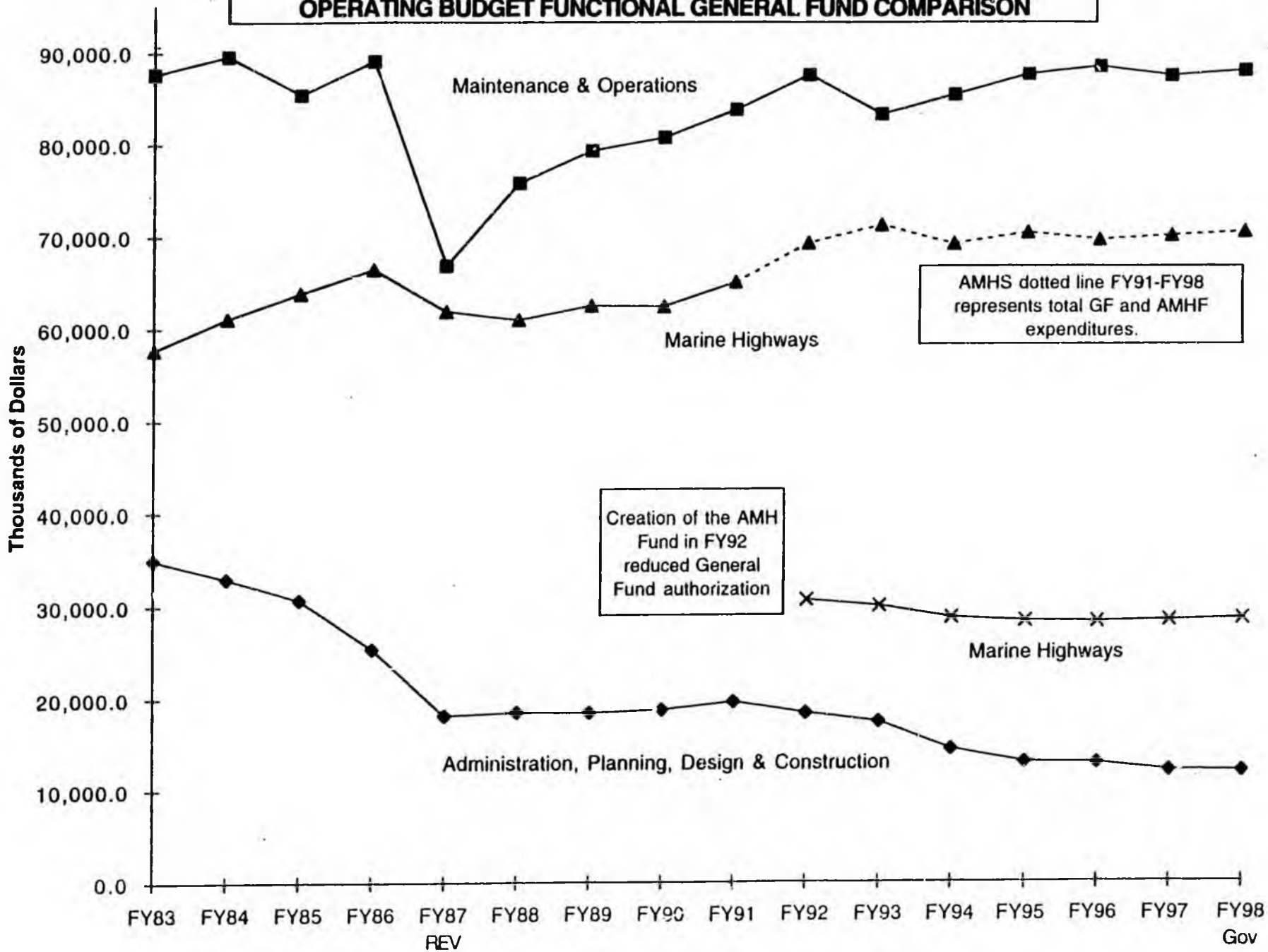
Hwy Work Cap Fund  
 \$22.7 = 6.7%

Airport Rev Fund  
 \$140.5 = 11.9%

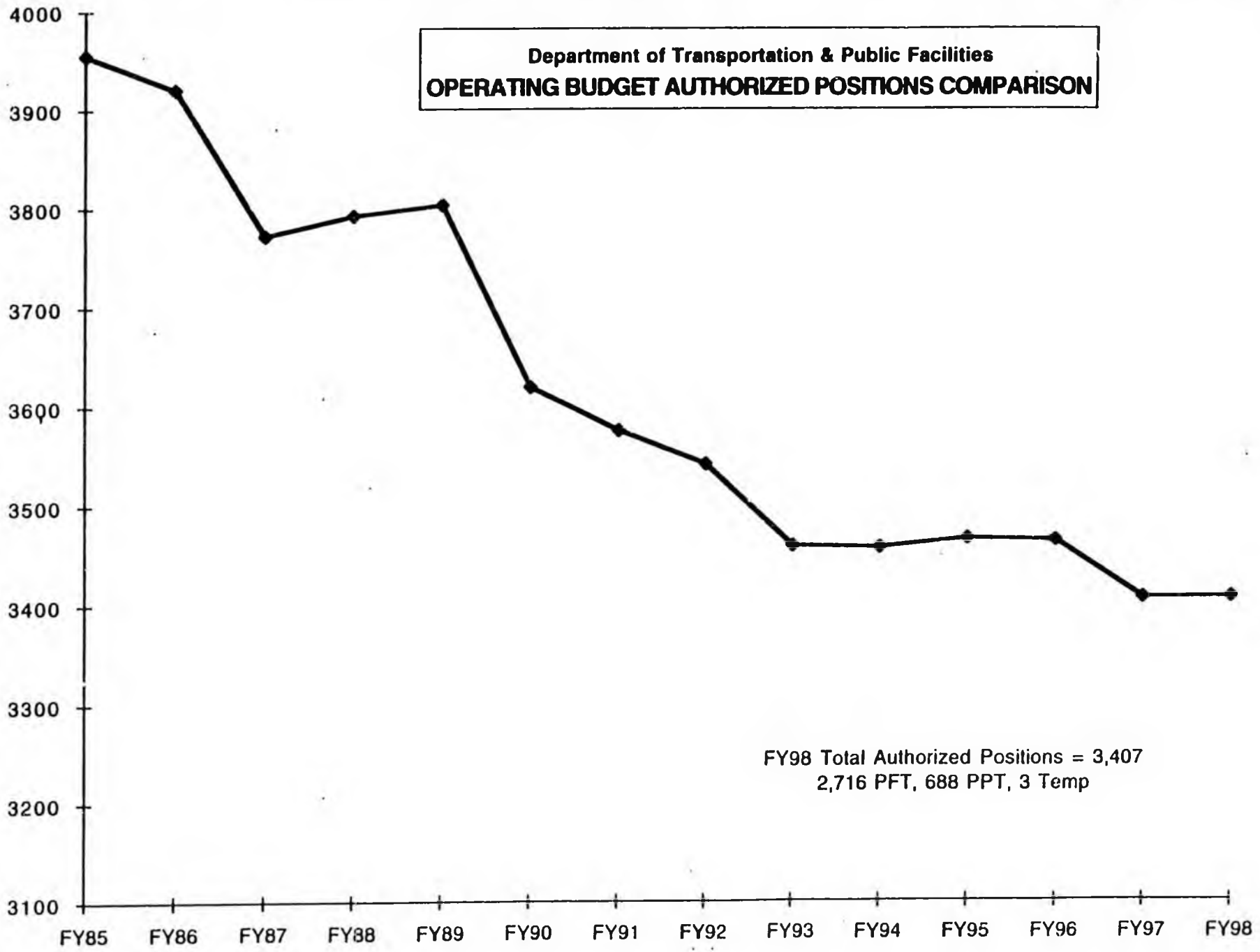
**Department of Transportation & Public Facilities**  
**FY98 GENERAL FUND OPERATING BUDGET BY FUNCTION**



**Department of Transportation & Public Facilities  
OPERATING BUDGET FUNCTIONAL GENERAL FUND COMPARISON**



**Department of Transportation & Public Facilities  
OPERATING BUDGET AUTHORIZED POSITIONS COMPARISON**



FY98 Total Authorized Positions = 3,407  
2,716 PFT, 688 PPT, 3 Temp

**FUNCTION**

**% of TOTAL**

**Design & Construct - 29.2%**

**Marine Hwys - 26.0%**

**Maint & Operations - 19.9%**

**Int'l Airports - 12.0%**

**State Equip Fleet - 5.5%**

**Administration - 5.0%**

**Planning - 2.4%**

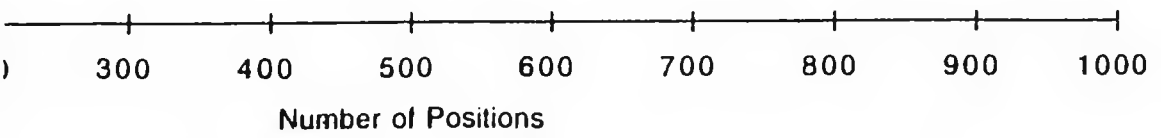
0

**Department of Transportation & Public Facilities  
FY98 GOVERNOR'S BUDGET POSITIONS**



37

**Total Positions 3,407  
(2,716 PFT + 688 PPT/Seasonal + 3 Temp)**



**Department of Transportation & Public Facilities  
FY97--FY98 COMPARISON**

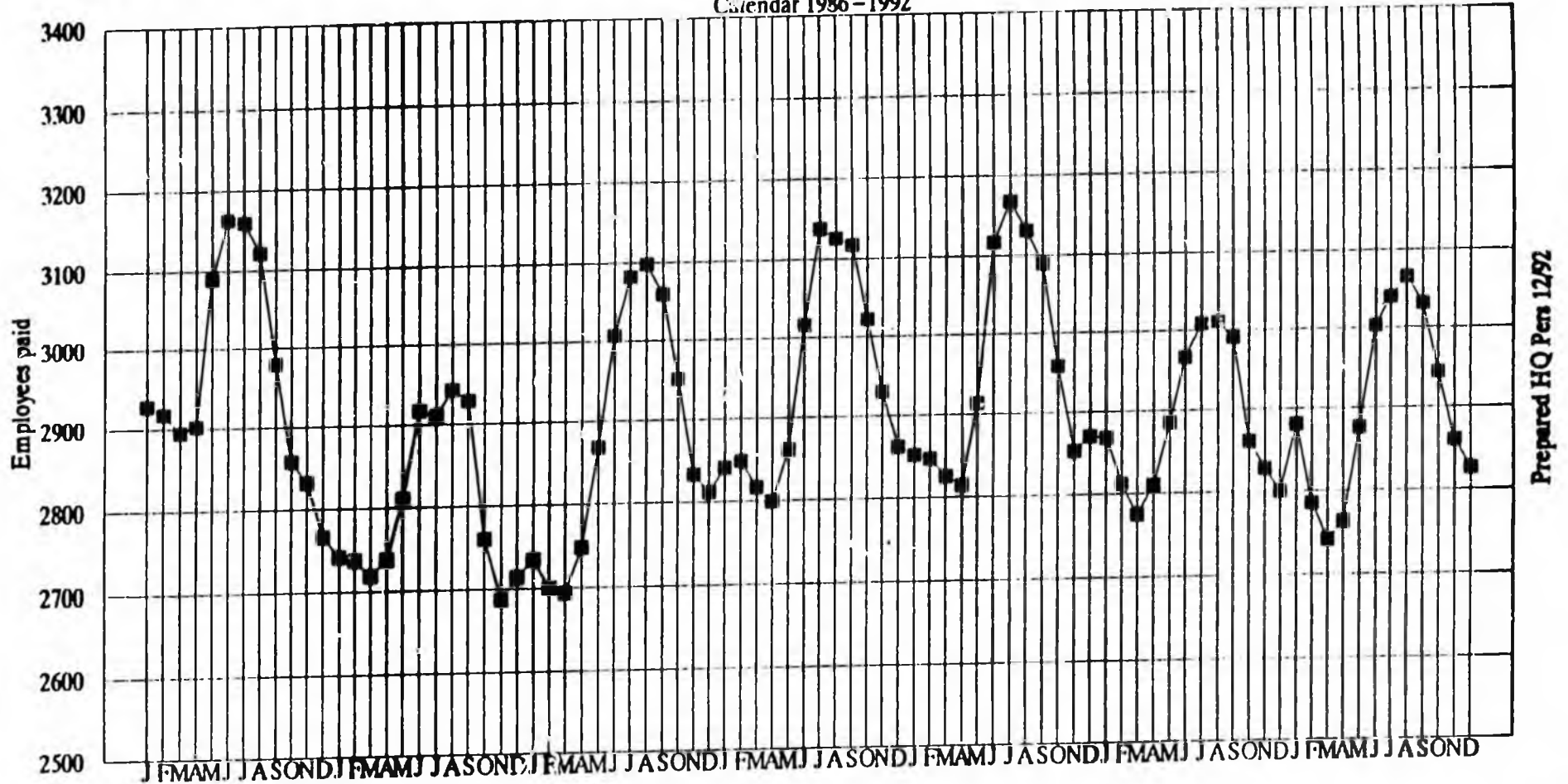
|   | <u>GF/PR</u>     | <u>TOTAL</u>     |                  |
|---|------------------|------------------|------------------|
| <b>FY97 Authorized</b>  | <b>128,179.0</b> | <b>339,612.0</b> |                  |
| Adjusted for double-counting AMHS Stabilization   |                  |                  | <b>311,178.8</b> |
| FY98 Salary Adjustment  | 1,021.7          | 3,087.7          |                  |
| FY98 Health premium adjustment  | 299.5            | 943.3            |                  |
| Leasing transfer to AMHS from Dept of Administration  | 11.8             | 11.8             |                  |
| AMHF excess authorization   |                  | (3,000.0)        |                  |
| <b>SUBTOTAL BASE ADJUSTMENTS</b>  | <b>1,333.0</b>   | <b>1,042.8</b>   |                  |
| <b>"Better Business Practices"</b>  | <b>(100.2)</b>   | <b>(100.2)</b>   |                  |
| Administrative Efficiencies General Fund reduction  | (100.0)          | (100.0)          |                  |
| Reduce GF support in various headquarters, planning and engineering components  | (137.0)          | (137.0)          |                  |
| Reduce traffic signal maintenance contract in Anchorage area  | (68.6)           | (68.6)           |                  |
| Reduce utility expenses and facility maintenance in Central region  | (127.4)          | (127.4)          |                  |
| Reduce snow removal response time in Southeast  | (65.8)           | (65.8)           |                  |
| Reduce energy consumption and ground maintenance at Southeast facilities  | (60.2)           | (60.2)           |                  |
| Eliminate winter maintenance contract at Clear Airport  | (22.9)           | (22.9)           |                  |
| Delete winter maintenance on the Elliott Hwy. (close maint. station in winter)  | (176.1)          | (176.1)          |                  |
| AMHS efficiencies: delete 2 shoreside positions, combine duties of 2 vessel positions, not fill one admin position due to new reservation computer system | (344.0)          | (688.0)          |                  |
| Reduce CIP Rcpts (AMHS)   |                  | (54.8)           |                  |
| <b>SUBTOTAL FY98 DECREMENTS</b>   | <b>(1,202.2)</b> | <b>(1,601.0)</b> |                  |
| Rural airport maintenance (Designated Pgm Rcpts)  | 200.8            | 200.8            |                  |
| Implement rural airport fees and regulations (Designated Pgm Rcpts)   | 300.0            | 300.0            |                  |
| Interagency Rcpts for airport leasing activities, SEF mechanic and admin. support   |                  | 230.8            |                  |
| Anchorage Int'l Arpt: contract guard service, 3 electricians, leasing officer, Lake Hood operations, bird control   |                  | 617.3            |                  |
| Fairbanks Int'l Arpt: operations position   |                  | 75.0             |                  |
| <b>SUBTOTAL FY98 INCREMENTS</b>   | <b>500.8</b>     | <b>1,423.9</b>   |                  |
| <b>FY98 Governor</b>  | <b>128,810.6</b> | <b>340,477.7</b> |                  |
| Adjusted for double-counting AMHS Stabilization   |                  |                  | <b>311,853.6</b> |

**Department of Transportation & Public Facilities**  
**REDUCTIONS AND COSTS ABSORBED IN FY97 AND FY98 OPERATING BUDGET (GENERAL FUNDS)**

| <u>FY97</u>    | <u>FY98</u>    |  |
|----------------|----------------|--|
|                |                | <b>Maintenance and Operations</b>  |
| 810.0          | 805.0          | Unfunded fixed cost increases (e.g. utilities, parts)  |
| 815.0          | 600.0          | Unfunded increased costs of new and expanded facilities (e.g. new snow removal equipment building, additional lane miles to maintain)  |
| 385.0          |                | M&O general and unallocated reductions   |
| 79.4           |                | Decertification of the Aniak airport   |
| 429.1          |                | Convert airport snow removal equipment to Federal capital replacement  |
| 275.8          |                | Reduce salt and sand usage for winter road maintenance through more efficient application method   |
| 260.0          |                | Reduction in janitorial services for state facilities  |
|                | 785.3          | The following actions are being taken to redirect funding to rural airports to meet FAA safety requirements:<br>~eliminate contract snow removal on Anchorage Hillside roads and reduce contract snow hauling in Anchorage<br>~reduce winter equipment rental contracts, increasing snow removal time, in Anchorage, Matsu, Kenai<br>~reduce snow removal time on category IIIB routes in Southeast<br>~eliminate winter maintenance on Nabesna Road, MP11--42<br>~eliminate winter maintenance at Goose Bay Airport and Tazlina Airport<br>~convert snow removal equipment from full replacement to federal replacement status at Deadhorse & Barrow<br>~reduce summer maintenance on the Nome-Council, Kougarok & Bob Blodgett roads (231 gravel road miles) |
|                |                | <b>Alaska Marine Highway System</b>  |
| 236.8          | 363.5          | Wage and health insurance increases absorbed in the Alaska Marine Highway System   |
| 419.7          |                | Increased Risk Management charges absorbed within AMHS Fund  |
| 579.2          |                | GF reduction in the AMHS   |
| 240.0          | 244.0          | "Unearned wages" for vessel employees  |
|                |                | <b>Other Reductions</b>  |
| 139.4          |                | Reductions to Dept. of Administration core services that were transferred to DOT&PF in FY97  |
| 851.5          |                | General Fund reduction for administrative efficiencies in various headquarters, planning and engineering components  |
| 243.6          |                | Underfunding of FY97 COLA (RIP reduction assessed in FY97)   |
|                | 1,202.2        | FY98 Budget General Fund Decrements  |
|                | 140.9          | Underfunding of FY97 COLA (no impact until FY98)   |
| <b>5,764.5</b> | <b>4,140.9</b> | <b>FY97 and FY98 Reductions and Costs Absorbed within the Operating Budget</b>   |

# A C T I V E , P A I D D O T & P F E M P L O Y E E S

Calendar 1986-1992



Prepared HQ Pers 12/92

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1986  
FY95  
\$1,242 B

1786  
\$100M  
Total employees 3,407