

**02/09/15**

**BUDGET OVERVIEW**

**FY 16:**

**DEPARTMENT OF**

**TRANSPORTATION**

**& PUBLIC**

**FACILITIES**

<TARGET><BILL></BILL><SUBJECT>02-09-15 BUDGET OVERVIEW  
FY 16 DEPARTMENT OF TRANSPORTATION and PUBLIC  
FACILITIES</SUBJECT><COMM>HFIN29</COMM></TARGET>

## WINTER MAINTENANCE PRIORITY LEVELS

Priority Levels provide the basis for dispatching operators and equipment so they can effectively perform snow and ice removal and control operations. The following guidelines are the minimum manpower and resource allocation when general area-wide weather conditions are of such duration and intensity as to demand full deployment of Department resources. The roadway surface condition goals stated below represent the desired end product. The actual performance in achieving these goals will vary due to the dynamic nature of winter weather.

Priority Level I Examples: Egan Drive, Juneau; Richardson Highway, Fairbanks; Glenn Highway, Anchorage; Knik Goose Bay Road Safety Corridor, MatSu; Sterling Highway Safety Corridor, Sterling

- A Priority Level I designation applies to major high-volume, high-speed highways, expressways, minor highways and other major urban and community routes designated by the District (these routes may or may not include school bus routes, school roads, medical center roads and airport roads). All safety corridors are included in this service level.
- As soon as resources allow following the storm, good winter driving conditions (Performance Target A) should prevail.
- Appropriate snow control operations usually begin before two (2) inches or more snow has accumulated. Anti-icing may be performed on these routes prior to the storm.

Priority Level II Examples: Douglas Highway, Juneau; Badger Rd., Fairbanks; Tudor Rd., Anchorage; Trunk Rd., MatSu; Kenai Spur, Soldotna.

- Assigned to routes of lesser priority than Priority Level I roads based on traffic volume, speeds and uses (these routes may or may not include school bus routes, school roads, medical center roads and airport roads). Typically routes in this Priority Level are major highways and arterials connecting communities.
- As soon as resources allow following the storm, fair to good winter driving conditions (Performance Target A/B) should prevail.
- Appropriate snow control operations usually begin after two (2) inches or more snow has accumulated and after Priority One sections of highway have been appropriately cleared. Sanding operations should begin when ice or compact snow conditions are evident and Priority Level I sections of highway have been appropriately cleared.

Priority Level III Examples: Fritz Cove Rd., Juneau; Ballaine Rd., Fairbanks; Abbott Rd., Anchorage; Willow Fishhook Rd., MatSu; Funny River Rd., Soldotna

- This priority is primarily assigned to major local roads (collector roads) in larger urban communities or as determined by the District Superintendent.
- As soon as resources allow following the storm, fair winter driving conditions (Performance Target B/C) should prevail. Appropriate snow control operations should begin after Priority Level I and II sections of highway have been completed. In some cases, because of the snowfall duration, these roads may become nearly impassable before they are plowed.

Priority Level IV Examples: Tee Harbor Rd., Juneau; Steele Creek Rd., Fairbanks; Upper Huffman Rd., Anchorage; Skilak Lake Rd., Soldotna, there are no level IV roads in MatSu

- This Priority Level applies primarily to minor local roads as determined by the District Superintendent. These roads typically provide residential or recreational access.
- As soon as resources allow following the storm, fair winter driving conditions (Performance Target C) should prevail.

Priority Level V Examples: Engineer's Cutoff, Juneau; Fairbanks Creek Rd., Fairbanks; Crow Creek Rd., Girdwood; Whiskey Gulch Rd., Ninilchik

- This Priority Level applies to roadways that are designated as "No Winter Maintenance" routes.
- No winter maintenance activities are performed on these roads except as approved by the Regional Maintenance and Operations Director/Chief.



# Alaska Department of Transportation & Public Facilities

FY2016 Governor's Endorsed Budget Overview

Presented to the House Finance Committee

Marc Luiken, Commissioner  
Mary Siroky, Administrative Services Director

February 9, 2015



# Mission and Core Services

*“Keep Alaska Moving through service and infrastructure.”*

## Core Services:

- *Design, engineer, and manage* construction of transportation infrastructure and facilities
- Maintenance and operations of the state transportation systems
- Measurement standards/commercial vehicle enforcement



# Priorities

- Live within our means
- Take care of what we have
- Operate and maintain safe and reliable roads, airports, ferries & facilities
- Ensure Alaska has the transportation infrastructure necessary to grow the economy
- Develop and implement efficiencies in both the operating and capital budgets

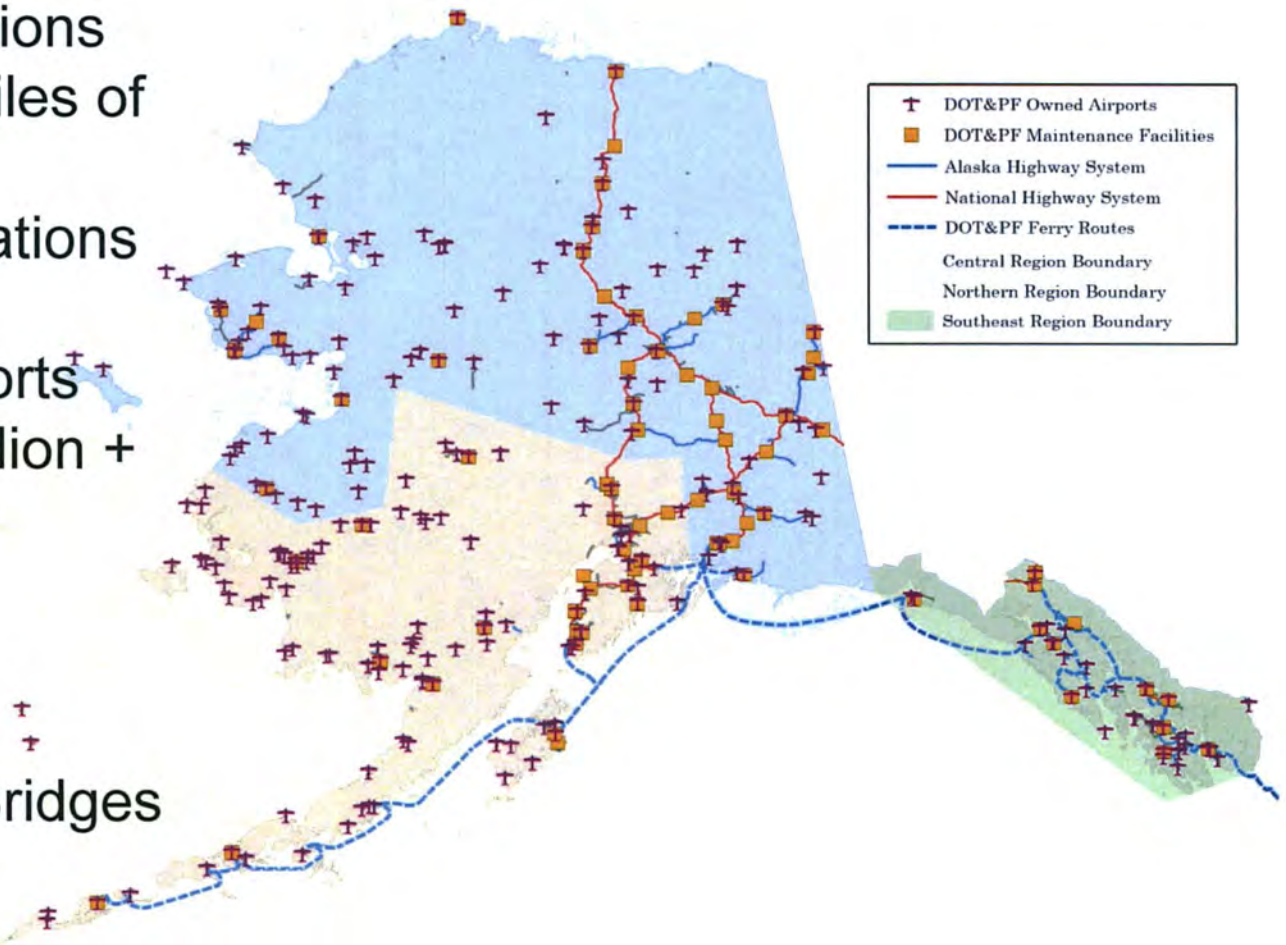


# Statutory Requirements

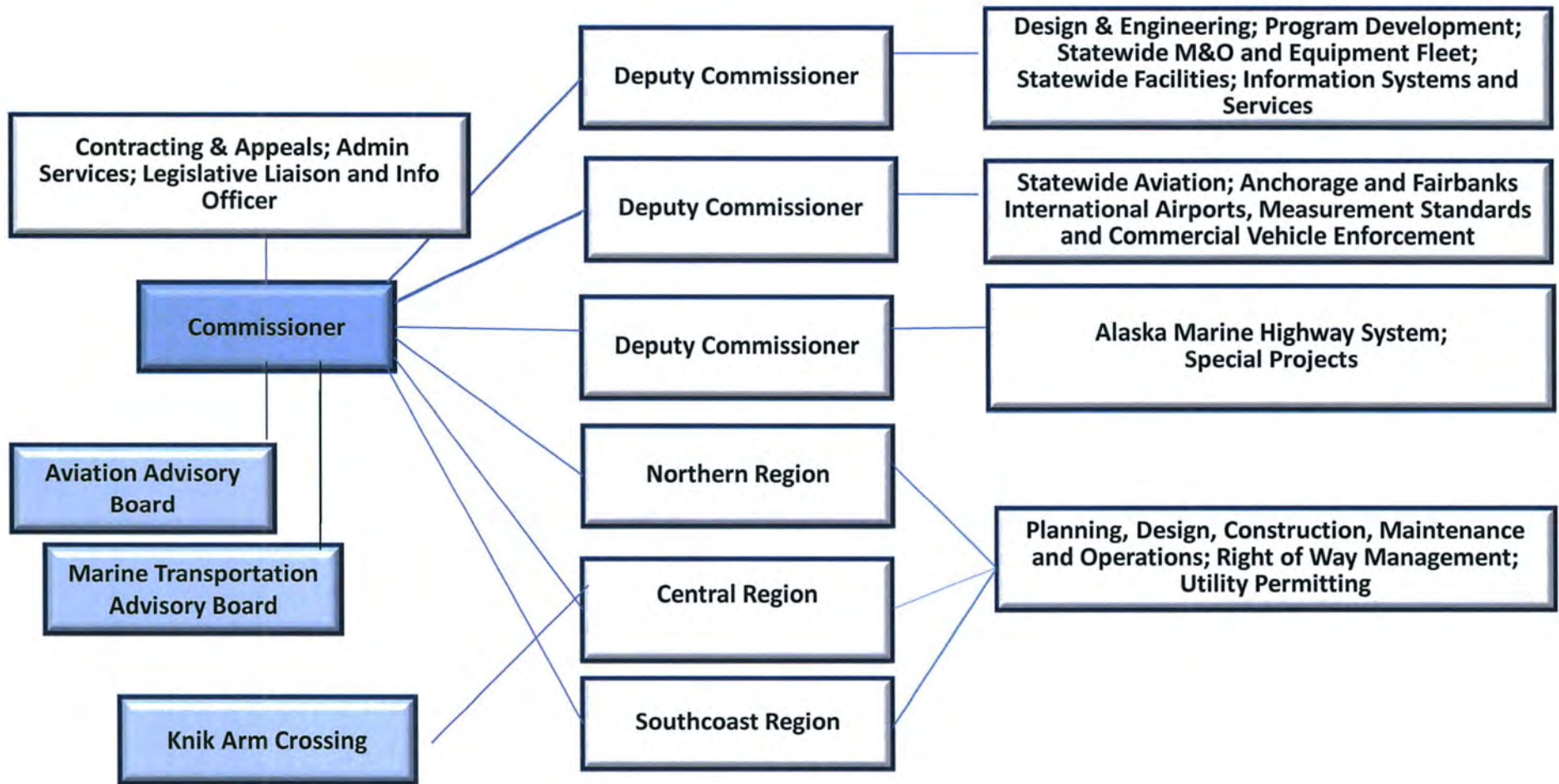
- AS 44.42 Department of Transportation and Public Facilities
- AS 44.68.010 Use of State-owned Vehicles
- AS 44.68.210 Highway Equipment Working Capital Fund
- AS 35 Public Buildings, Works, and Improvements
- AS 19 Highways and Ferries
  - AS 19.10 State Highway System
    - AS 19.10.300 Commercial Motor Vehicle Requirements
  - AS 19.25 Utilities, Advertising, Encroachment and Memorials
  - AS 19.65 Alaska Marine Highway System
    - AS 19.65.050 Alaska Marine Highway System Fund and Budget
  - AS 19.75 Knik Arm Bridge and Toll Authority
- AS 2 Aeronautics

# DOT&PF Assets

- 3,180 full time positions
- 5,619 center line miles of roads/highways
- 79 Maintenance Stations
- 249 State Airports
- 2 International Airports
- 720 Facilities (4 million + sq. ft.)
- 11 Ferries
- 35 Ferry Terminals
- 22 Harbors
- 810 State Owned Bridges
- 7 Weigh Stations



# Organization





# DOT&PF Structure Overview

## **Commissioner's Office** – Marc Luiken, Commissioner

- 20 full-time budgeted positions
- .6% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$3,522.6 (all sources)
- Department leadership, contracting appeals, transportation & management security
- Challenges – Reducing department costs while meeting Alaskan's needs for safe reliable transportation, Moving Ahead for Progress 21<sup>st</sup> Century (MAP-21), federal oversight

## **Administrative Services Division** – Mary Siroky, Director

- 95 full-time budgeted positions
- 2.7% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$16,894.2 (all sources)
- Finance, budget, human resources, procurement, internal review, equal employment and civil rights, building management
- Challenges - implementation of the new accounting system; and increased federal financial reporting requirements



# DOT&PF Structure Overview

## **Program Development** – Jeff Ottesen, Director

- 34 full-time budgeted positions
- .7% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$4,630.0 (all sources)
- Statewide Transportation Improvement Program (STIP), federal-aid highway agreements, long range plan transportation plan, capital budget, Strategic Highway Safety Plan, Alaska Highway Safety Office, community transit program
- Challenges – increased federal oversight and requirements (Transportation Asset Management, Performance Measures), shifting of federal funds serving local roads and lesser highways to major highways (National Highway System)

## **Information Systems and Services Division** – Bill Anker, Director

- 70 full-time budgeted positions
- 1.6% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$9,899.8 (all sources)
- System oversight, network support, security, application development and management, client support services, server and database administration, enterprise geospatial data system maintenance and reporting
- Challenges-implementation and maintenance of secure and reliable systems that maximize performance; consolidating disparate systems to minimize cost



# DOT&PF Structure Overview

## **Statewide Design and Engineering Services** – Roger Healy, Chief Engineer

- 78 full and part-time budgeted positions
- 2.2% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$13,818.7 budget request (all sources)
- Major division responsibilities are: bridge design, design and construction standards, asset management, materials and quality assurance, National Environmental Policy Act (NEPA) review and approval
- Challenges – implementing changes required by MAP-21, assuming federal responsibility for NEPA decisions, transitioning department to an asset/performance management agency, recruiting and retaining technical staff, continuous improvements through streamlining processes

## **Public Facilities** – David Kemp, Chief

- 31 full-time budgeted positions
- .7% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$4,642.9 budget request (all sources)
- Project management for new construction and deferred maintenance for DOT&PF and other departments; Alaska Energy Savings Performance Program
- Challenges – range in complexity of the work; recruitment and retention



# DOT&PF Structure Overview

## **Measurement Standards and Commercial Vehicle Enforcement – Dan Smith, Director**

- 61 full-time budgeted positions
- 1.1% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$6,611.0 budget request (all sources)
- Commercial vehicle inspections, oversize permitting, weigh stations, weights and measuring device certification, metrology lab
- Challenges – attracting and retaining commercial vehicle inspectors, generating permit changes after hours, increasing federal regulations

## **Statewide Equipment Fleet – Diana Rotkis, Fleet Manager**

- 164 full and part-time budgeted positions
- 5.4% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$34,040.6 budget request (all sources)
- Management of Highway Working Capital Equipment Fund (HWCF), credit card fuel process, fleet maintenance, parts and repairs, fleet procurement, fleet sales
- Challenges - increased cost of equipment and diagnostics; and training and attracting a skilled maintenance workforce in rural Alaska

A banner image for the DOT&PF Structure Overview. It features a collage of transportation-related scenes: an airplane on a runway, a person walking, a boat on water, a road with a car, and a city skyline.

# DOT&PF Structure Overview

## **Statewide Aviation** – John Binder, Deputy Commissioner

- 24 full-time budgeted positions
- .5% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$3,214.0 budget request (all sources)
- Aviation leasing, planning, capital program management, carrier compliance
- Challenges – increasing federal regulations, lack of geospatial information data, land-use compliance, airport obstructions, wildlife management

## **AK International Airport System (AIAS)**—John Binder, Exec. Dir./Deputy Commissioner

- 478 full and part-time budgeted positions
- 13.3% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$83,402.8 budget request (all sources)
- Composed of Ted Steven's and Fairbanks International Airports
- Operate the system office, maintain the runways, float ponds, fields and equipment, manage the airside leases, manage the airport terminals and concessions, airport police and fire department.
- Challenges – International cargo mode shifts; competitor airports, carrier fleet mix changes, global economy



# DOT&PF Structure Overview

## **Alaska Marine Highway System** - John Falvey, General Manager

- 928 full-time and part-time budgeted positions
- 25.6% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$160,673.4 budget request (all sources)
- Provides management, reservation and marketing for the system, oversees the operation of the fleet and construction and repair of 11 vessels and 35 Terminals . Operates 3,500 route miles serving 35 ports of call
- Challenges – maintaining aging vessels requiring increased repair and refurbishment; adhering to yearly published schedules

## **Central Region** – Robert Campbell, Regional Director

- 600 full and part-time budgeted positions
- 17.6% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$110,877.6 budget request (all sources)
- Planning; design & engineering; construction; facilities, highways, aviation maintenance and operation; traffic signal maintenance; Whittier Tunnel; Knik Arm Crossing
- Challenges – disasters, urban congestion, the public's expectations particularly for winter maintenance, recruitment and retention of equipment operators in rural areas



# DOT&PF Structure Overview

## **Northern Region** – Robert Campbell, Acting Regional Director

- 708 full and part-time budgeted positions
- 19.9% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$124,737.1 budget request (all sources)
- Planning; design & engineering; construction; facilities, highways and aviation maintenance and operation; traffic signal maintenance
- Challenges – disasters, meeting the public's expectations particularly for winter maintenance, recruitment and retention of equipment operators in rural areas

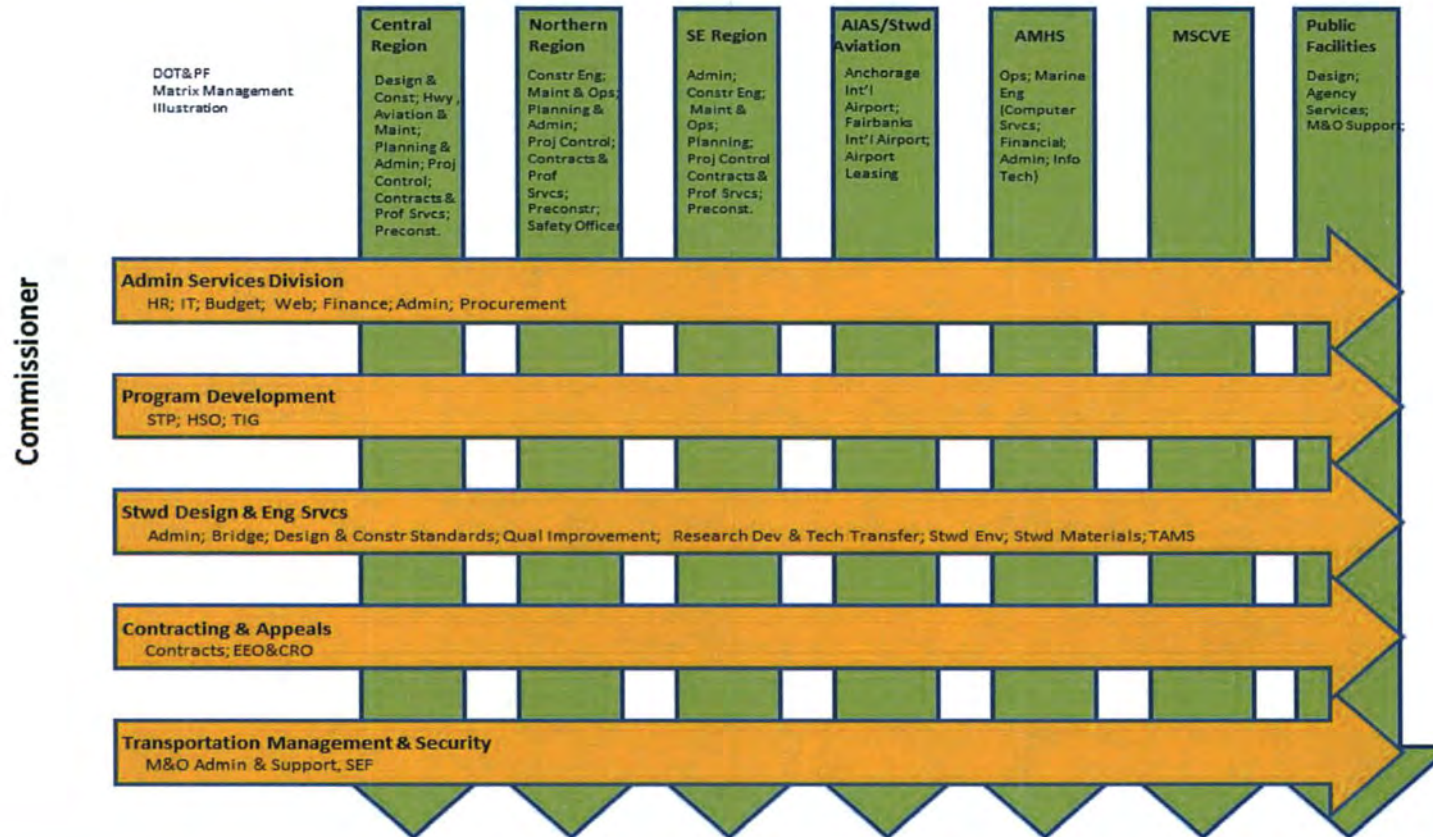
## **Southcoast Region** – Vacant Regional, Director

- 276 full and part-time budgeted positions
- 8.2% of DOT&PF's FY2016 Endorsed Operating Budget Request
- \$51,292.3 budget request (all sources)
- Planning; design & engineering; construction; facilities, highways and aviation maintenance and operation; traffic signal maintenance
- Challenges – disasters, meeting the public's expectations particularly for winter maintenance, recruitment and retention of equipment operators in rural areas



# Fabric of DOT&PF

## Commissioner



CREDIT: Shelly Saviers & Amanda Holland



# What did we Accomplish in 2014?

- Operated and maintained safe and reliable roads, airports, ferries & facilities
- Operational efficiencies
  - Use recapped tires                      Bethel pilot foreman
  - Closed gift shops                        Everyday lean innovations
- Organizational efficiencies
  - Information Systems and Services Division
  - Regional boundary change = Southcoast Region

# DOT&PF New Regional Boundaries: Northern, Central, Southcoast

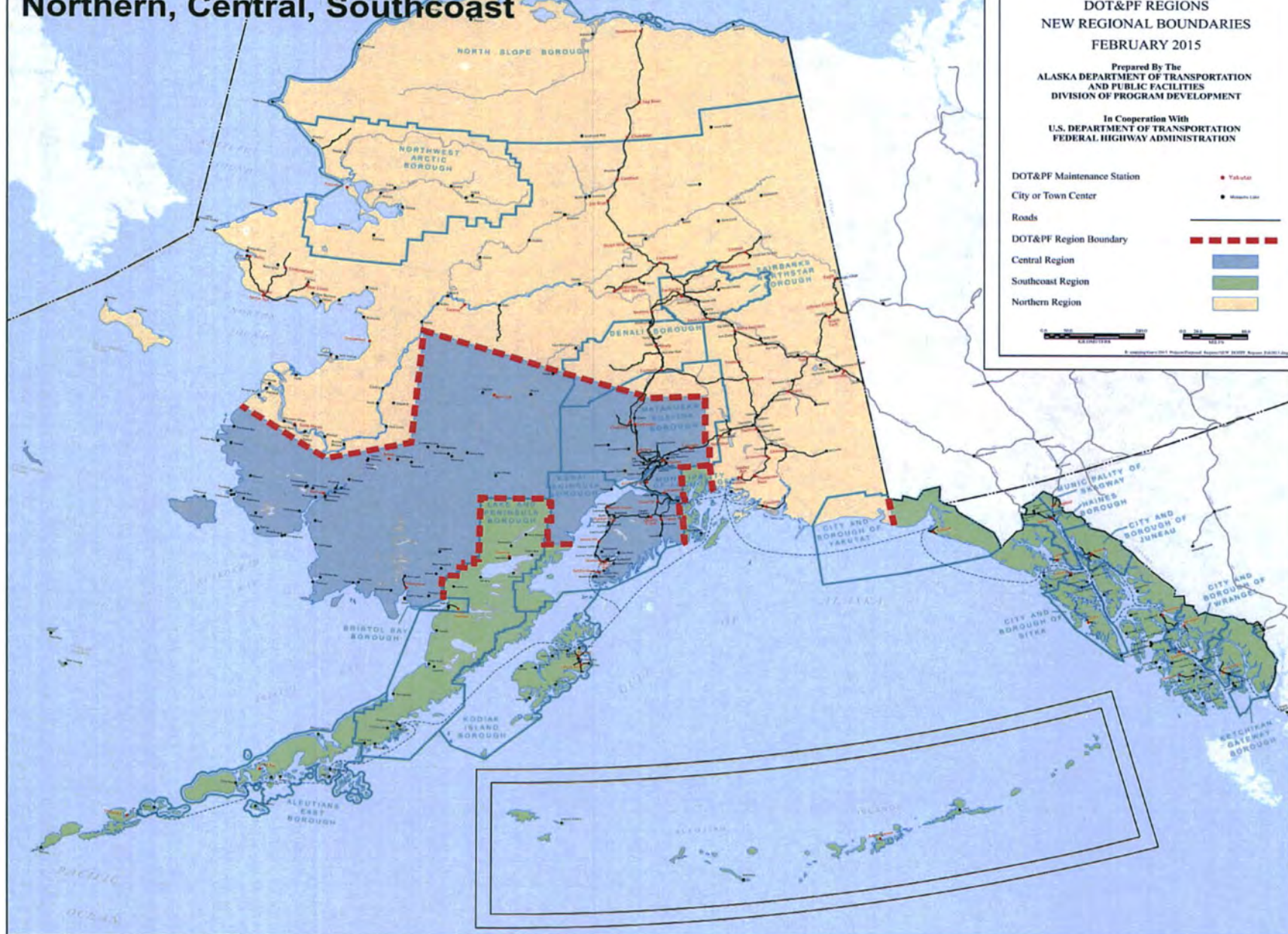
## ALASKA

DOT&PF REGIONS  
NEW REGIONAL BOUNDARIES  
FEBRUARY 2015

Prepared By The  
ALASKA DEPARTMENT OF TRANSPORTATION  
AND PUBLIC FACILITIES  
DIVISION OF PROGRAM DEVELOPMENT

In Cooperation With  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

- DOT&PF Maintenance Station ■ Taluto
- City or Town Center ● Sitka, AK
- Roads
- DOT&PF Region Boundary
- Central Region
- Southcoast Region
- Northern Region





# Where are We Headed?

- Organizing to meet budget challenges
  - Consolidations and efficiencies
  - Minimize service level impact
  - Institute sustainable changes
- Continue to enhance legislative and public communications
- Exploring revenue generating opportunities



# FY2016 Proposed Fee Increases

## AMHS Fare Increase

- 4.5% = \$1.8M

## Deadhorse Landing Fees

- \$285.0 in FY2016
  - \$570.0 in FY2017
- 
- Whittier Tunnel Fare increase 10%



# Challenges

- Balancing budget against public needs, changing conditions and expectations
- Moving Ahead for Progress 21<sup>st</sup> Century Act (MAP-21)
- Growing population in South Central
- Federal Oversight
  - Environmental
  - Processes
  - Financial
  - Reporting requirements

# Operating Budget by Core Services

## FY2015 Management Plan to FY2016 Adjusted Base Comparison

	FY2015 Management Plan					FY2016 Adjusted Base					Changes from FY2015 Management Plan
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Maintenance & Operations of State Transportation Systems	\$ 269,852.5	\$ 57,642.6	\$ 143,437.5	\$ 2,850.4	\$ 473,783.0	\$ 270,470.7	\$ 57,883.8	\$ 143,956.3	\$ 2,854.3	\$ 475,165.1	\$ 1,382.1
Measurement Standards/Commercial Vehicle Enforcement	\$ 2,252.6	\$ 2,671.3	\$ 2,420.2	\$ -	\$ 7,344.1	\$ 2,288.8	\$ 2,713.6	\$ 2,465.0	\$ -	\$ 7,467.4	\$ 123.3
Transportation & Facilities Constructions Programs	\$ 6,499.5	\$ 7,853.8	\$ 133,556.4	\$ -	\$ 147,909.7	\$ 6,594.1	\$ 7,942.6	\$ 135,961.0	\$ -	\$ 150,497.7	\$ 2,588.0
<b>Totals</b>	<b>\$ 278,604.6</b>	<b>\$ 68,167.7</b>	<b>\$ 279,414.1</b>	<b>\$ 2,850.4</b>	<b>\$ 629,036.8</b>	<b>\$ 279,353.6</b>	<b>\$ 68,540.0</b>	<b>\$ 282,382.3</b>	<b>\$ 2,854.3</b>	<b>\$ 633,130.2</b>	<b>\$ 4,093.4</b>

### Key Changes from FY2015 Management Plan to FY2016 Adjusted Base

	UGF	DGF	Other	Federal	Total
Salary and Health Insurance Increases	\$ 804.0	\$ 372.3	\$ 2,968.2	\$ 3.9	\$ 4,148.4
Reversal of One-Time Items (OTI)	\$ (55.0)	\$ -	\$ -	\$ -	\$ (55.0)
	<b>\$ 749.0</b>	<b>\$ 372.3</b>	<b>\$ 2,968.2</b>	<b>\$ 3.9</b>	<b>\$ 4,093.4</b>

# Operating Budget by Core Services

## FY2016 Adjusted Base to FY2016 Governor's Endorsed Budget Request Comparison

	FY2016 Adjusted Base					FY2016 Governor's Endorsed Budget Request					Changes from FY2015 Management Plan	% Increase/ (Decrease)
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total		
Maintenance & Operations of State Transportation Systems	\$ 270,470.7	\$ 57,883.8	\$ 143,956.3	\$ 2,854.3	\$ 475,165.1	\$ 259,598.8	\$ 60,808.0	\$ 148,067.4	\$ 2,028.7	\$ 470,502.9	\$ (4,662.2)	-1.0%
Measurement Standards/Commercial Vehicle Enforcement	\$ 2,288.8	\$ 2,713.6	\$ 2,465.0	\$ -	\$ 7,467.4	\$ 2,106.9	\$ 2,714.0	\$ 2,465.0	\$ -	\$ 7,285.9	\$ (181.5)	-2.4%
Transportation & Facilities Constructions Programs	\$ 6,594.1	\$ 7,942.6	\$ 135,961.0	\$ -	\$ 150,497.7	\$ 6,119.3	\$ 7,953.0	\$ 136,395.9	\$ -	\$ 150,468.2	\$ (29.5)	0.0%
	<u>\$ 279,353.6</u>	<u>\$ 68,540.0</u>	<u>\$ 282,382.3</u>	<u>\$ 2,854.3</u>	<u>\$ 633,130.2</u>	<u>\$ 267,825.0</u>	<u>\$ 71,475.0</u>	<u>\$ 286,928.3</u>	<u>\$ 2,028.7</u>	<u>\$ 628,257.0</u>	<u>\$ (4,873.2)</u>	<u>-0.77%</u>

% Increase from FY2016 Adjusted Base to FY2016 Governor's Endorsed Request (GF Only): -4.1%

### Key Changes from FY2016 Adjusted Base to FY2016 Endorsed Governor's Request

	UGF	DGF	Other	Federal	Total
Full National Environmental Policy Act Assignment ('6005')			\$ 1,235.4		\$ 1,235.4
Airport Maintenance Contracts and Insurance		\$ 110.8			\$ 110.8
Increase Highway Safety Corridor Safe Driving Program Authority	\$ 24.7				\$ 24.7
Mission Critical Incentive Pay-Bethel Airport		\$ 151.7	\$ 70.8		\$ 222.5
Deadhorse Airport Extended Operations	\$ 285.3	\$ 285.4			\$ 570.7
Parts and Supplies-State Equipment Fleet			\$ 1,100.0		\$ 1,100.0
Telematics Fleet Management System-State Equipment Fleet			\$ 250.0		\$ 250.0
Fund Source Change Due to Fare Increase-AMHS	\$ (1,800.0)	\$ 1,800.0			\$ -
Continue Existing Alaska Marine Highway System Service Levels	\$ 2,317.4	\$ 567.1			\$ 2,884.5
Deicing Material Costs-International Airports			\$ 513.4		\$ 513.4
Maintenance and Support of Information Systems Development-AIA			\$ 153.0		\$ 153.0
Maintain Wildlife Hazard Management Contract-AIA			\$ 55.4		\$ 55.4
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority-AIA			\$ 500.0	\$ (500.0)	\$ -
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority-AIA			\$ 168.4		\$ 168.4
Services and Commodities Increases-AIA			\$ 1,124.8		\$ 1,124.8
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	\$ 154.2		\$ 0.3		\$ 154.5
Reductions-Administration and Support RDU	\$ (934.0)		\$ (100.0)		\$ (1,034.0)
Reductions-Design and Construction RDU	\$ (278.8)		\$ (700.5)		\$ (979.3)
Reductions-International Airports RDU				\$ (325.6)	\$ (325.6)
Reductions-Alaska Marine Highway System RDU	\$ (3,560.0)				\$ (3,560.0)
Reductions-Highways and Aviation Components	\$ (7,347.5)				\$ (7,347.5)
Reductions-Facilities Components	\$ (194.9)				\$ (194.9)
	<u>\$ (11,333.6)</u>	<u>\$ 2,915.0</u>	<u>\$ 4,371.0</u>	<u>\$ (825.6)</u>	<u>\$ (4,873.2)</u>

# FY2016 Governor Endorsed Operating Budget Changes

## New Initiatives

Deadhorse Airport Extended Operations	\$	570.7
Telematics Fleet Management System	\$	250.0
Full National Environmental Policy Act Assignment ('6005')	\$	1,235.4

## One-Time Items

Reduce Naturally Occurring Asbestos Ch 13 SLA 2012	(HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	\$	(55.0)
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## Position Count Reductions

9 full-time; 3 part-time; 4 non-permanent

## Reductions

Administration & Support RDU	\$	(1,034.0)
Design & Construction RDU	\$	(979.3)
International Airports RDU	\$	(325.6)
Highways & Aviation Components	\$	(5,837.5)
Facilities Components	\$	(194.9)
Alaska Marine Highway System	\$	(3,560.0)
<b>Total Reductions</b>	<b>\$</b>	<b>(11,931.3)</b>

*Fund Sources for Reductions: General Funds \$11,000.2; Federal \$325.6; Inter-agency \$700.5; Statutory Designated Program Receipts \$100.0*

(Funding in Thousands)



# Reductions

## Administration and Support RDU

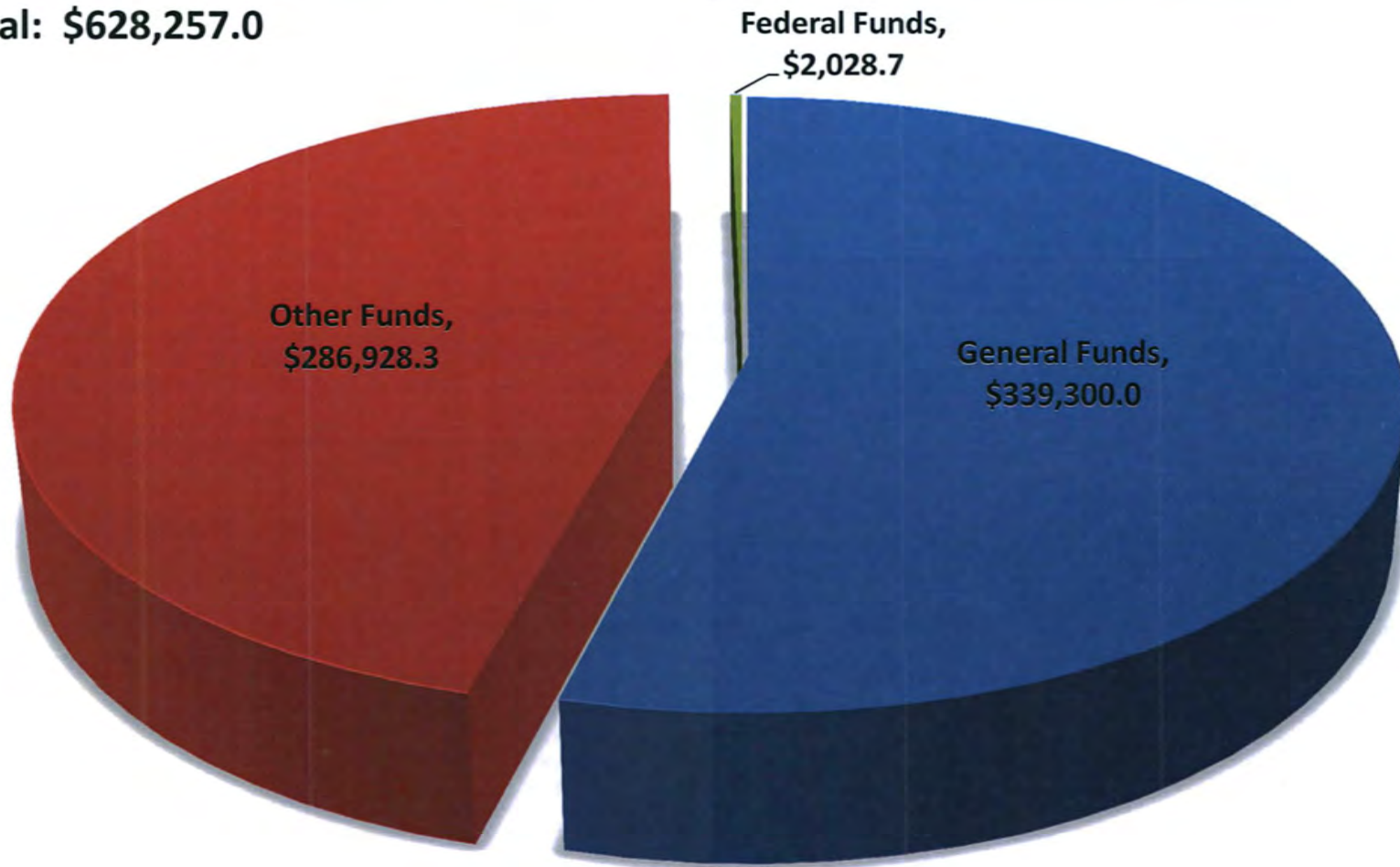
- Positions (3 PFT, 2 PPT), travel, supplies, services, use vehicle pools

## Highways and Aviation – maintenance and operations

- 3 PFT positions Bethel airport– reduce operations to 5am to 10pm
- Winter maintenance – reduce 2 PFT positions, overtime, commodities
  - Will use service levels to set maintenance priorities
- Use federal preservation funding when allowable to do routine maintenance
- Design and Construction RDU
  - Positions (1 PFT, 1 PPT, 4 NP) travel, training, services
- Alaska Marine Highway System
  - Eliminate 39 weeks of service
  - Bars

# FY2016 Governor's Endorsed Budget

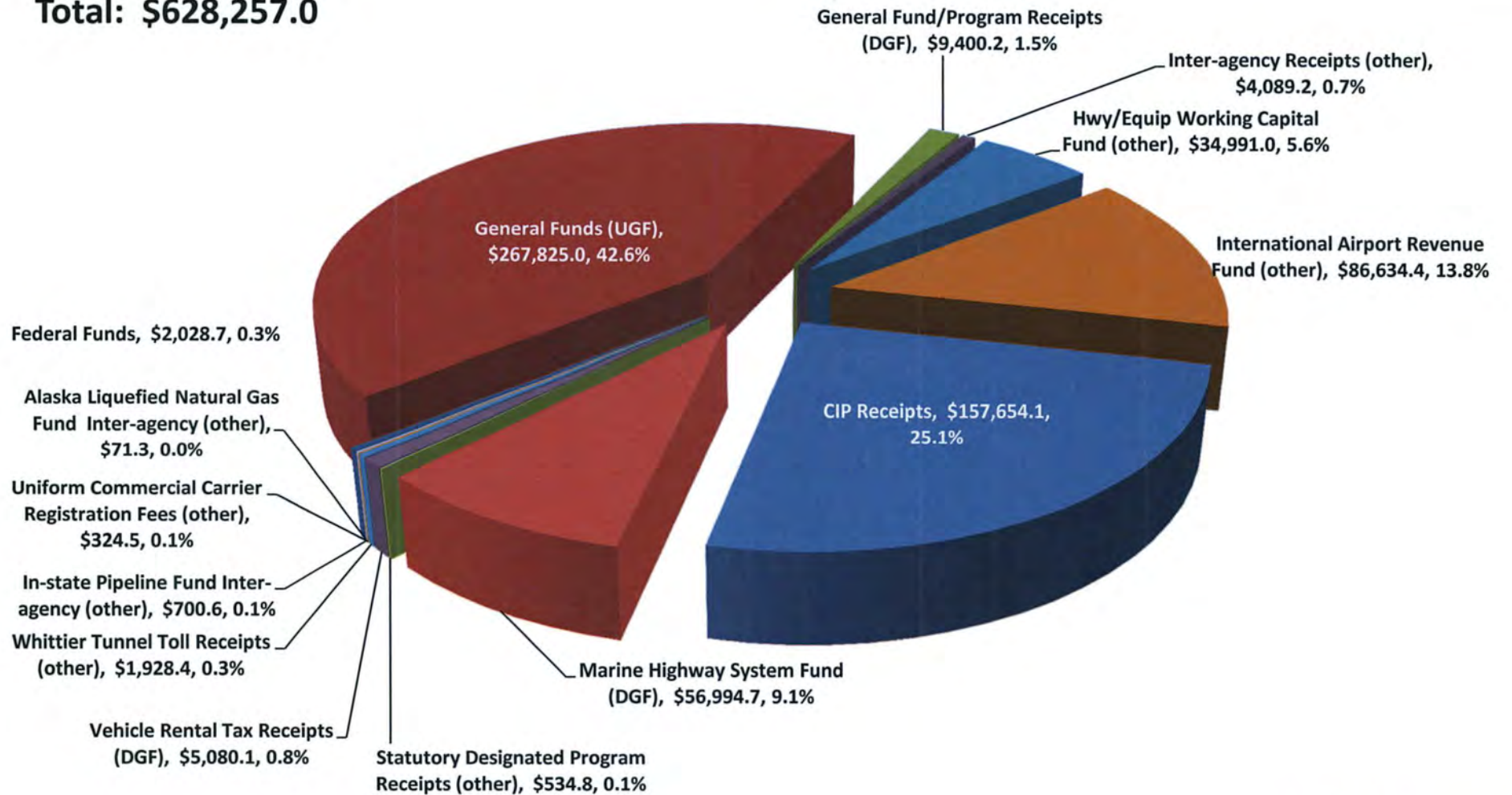
Total: \$628,257.0



(Funding in Thousands)

# FY2016 Governor's Endorsed Operating Budget Funding Sources

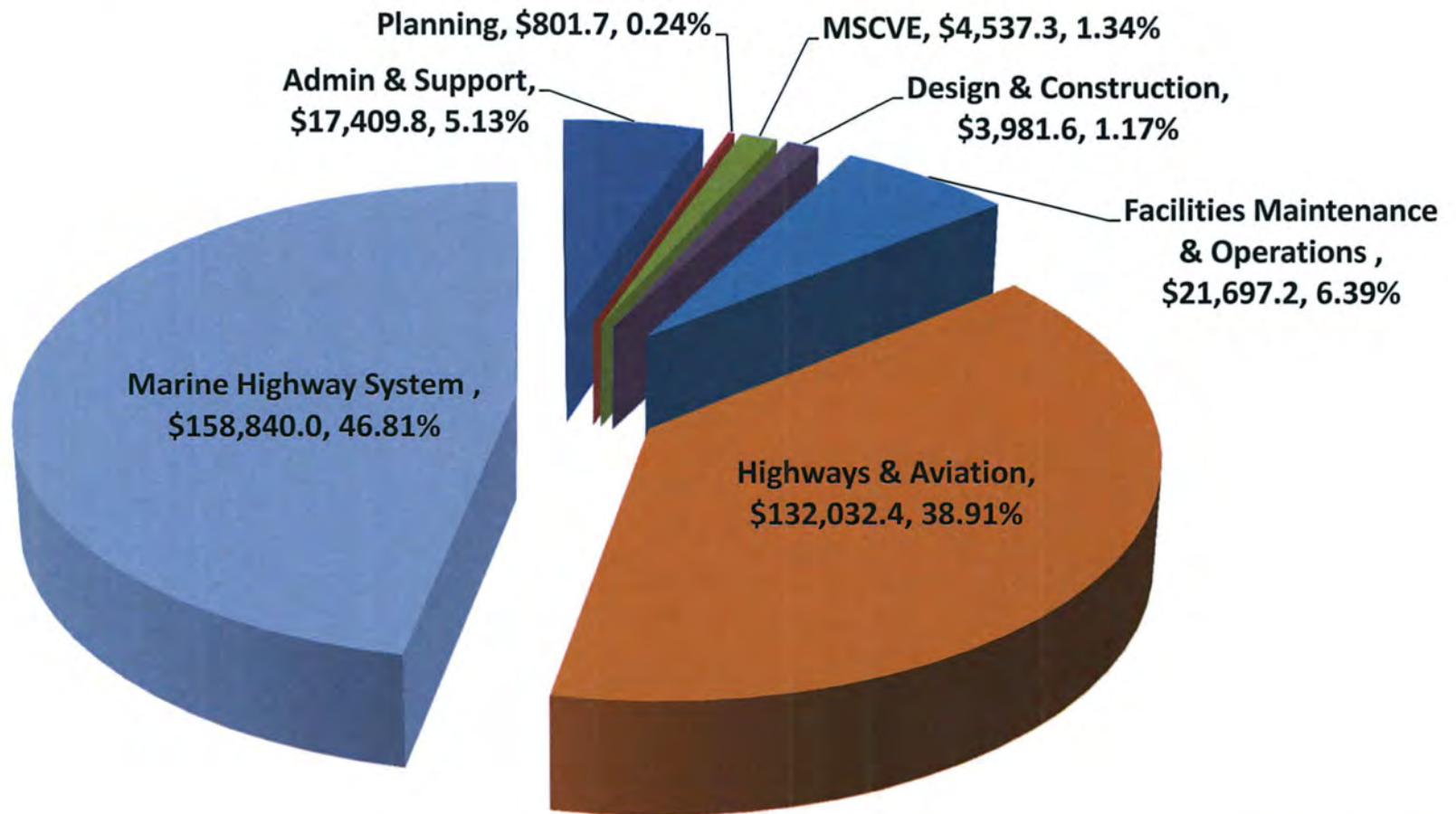
Total: \$628,257.0



(Funding in Thousands)

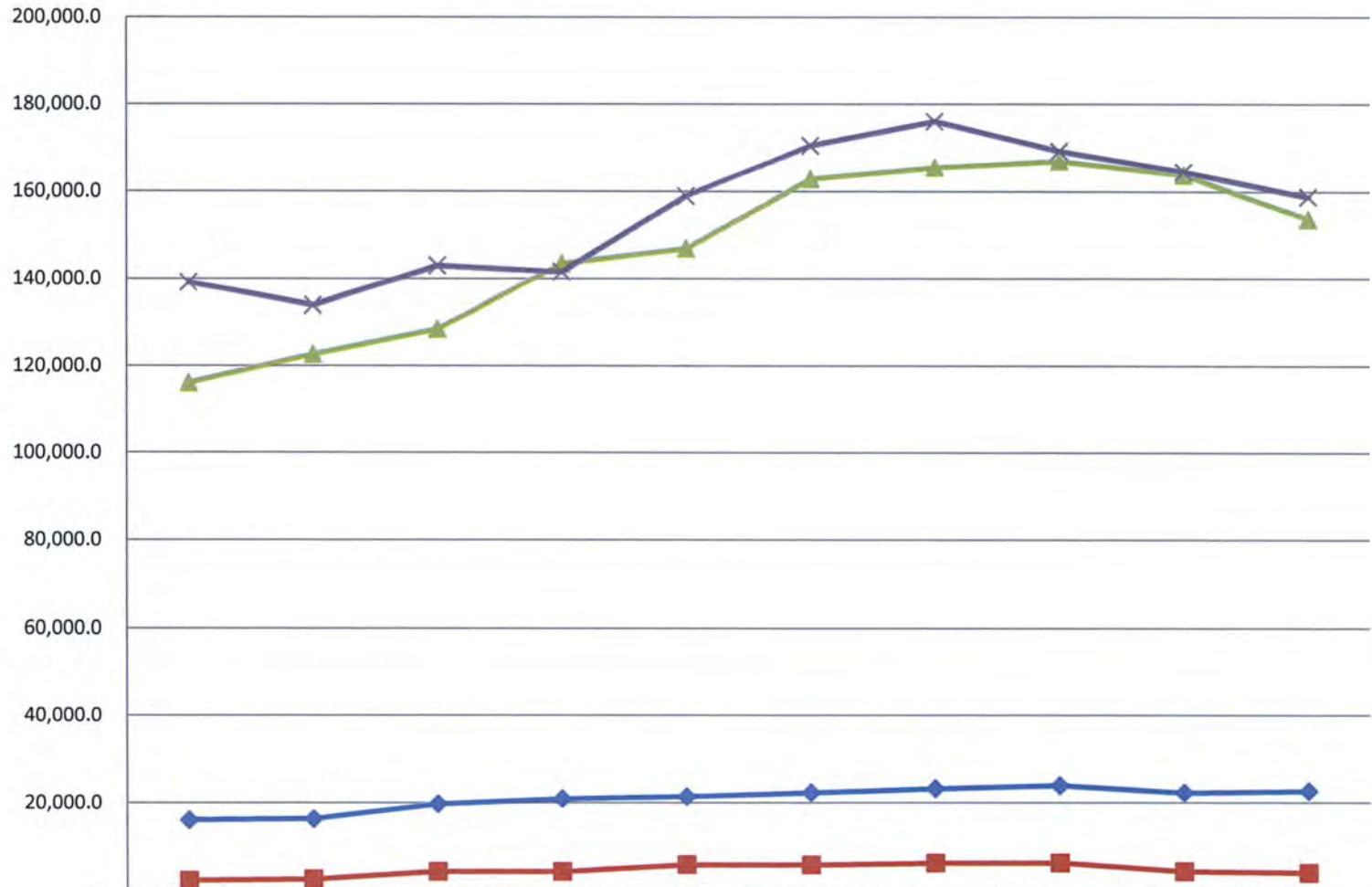
# FY2016 General Fund Governor's Endorsed Operating Budget by Allocations

Total: \$339,300.0



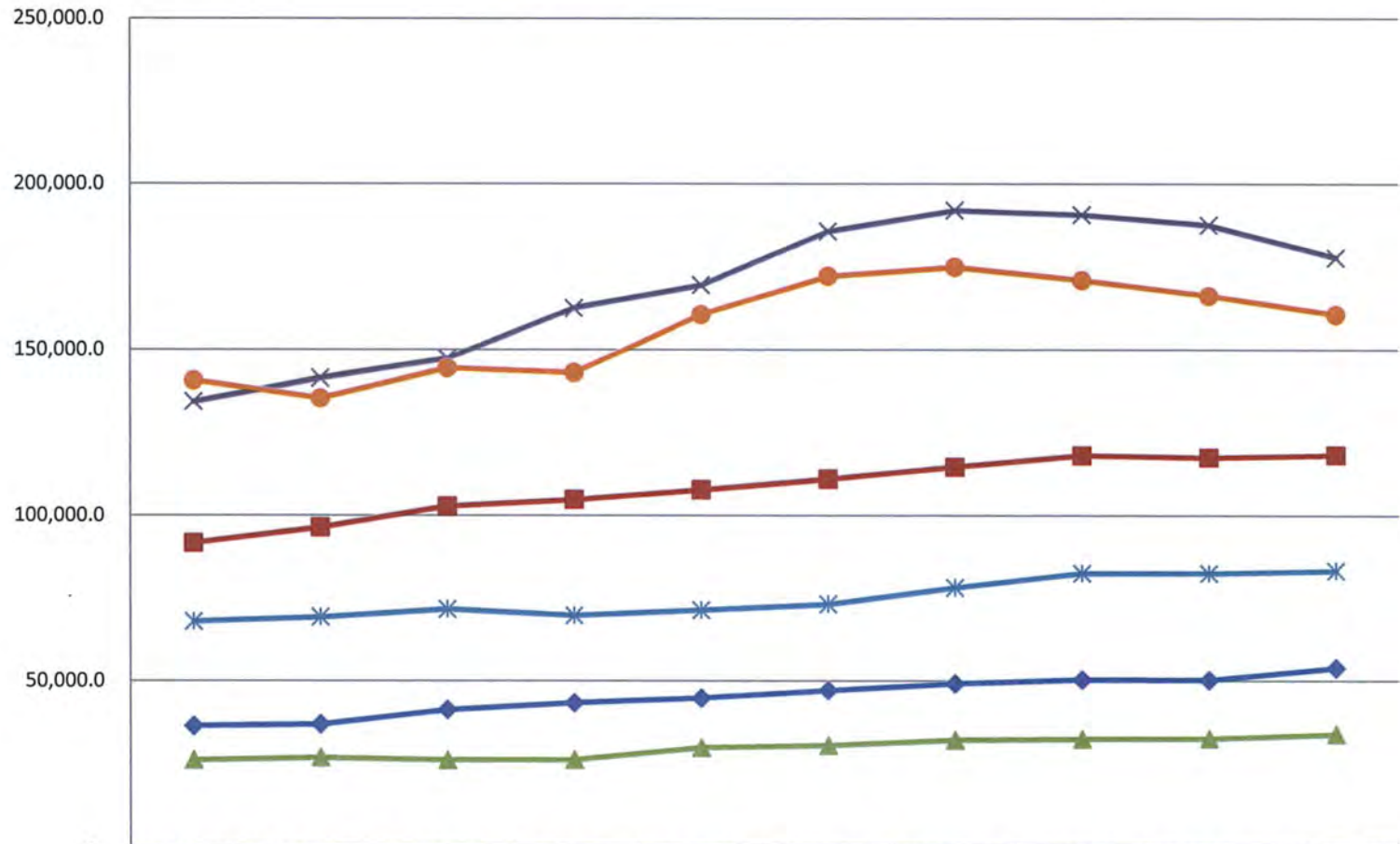
(Funding in Thousands)

**Appropriations within the Department of Transportation and Public Facilities  
(GF Only)  
(\$ Thousands)**



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16Gov 1/22
◆ Administration and Support	16,178.0	16,444.2	19,879.6	21,101.1	21,587.0	22,479.3	23,428.0	24,122.2	22,424.4	22,748.8
■ Design, Engineering and Construction	2,371.9	2,685.4	4,444.2	4,395.4	6,007.4	5,961.6	6,343.5	6,390.3	4,335.9	3,981.6
▲ Highways, Aviation and Facilities	116,212.6	122,789.3	128,567.9	143,617.1	147,058.0	163,011.3	165,596.4	167,092.9	163,880.8	153,729.6
✕ Marine Highway System	139,305.2	134,026.7	143,099.3	141,704.9	159,086.8	170,601.3	176,127.8	169,320.5	164,523.7	158,840.0

**Appropriations within the Department of Transportation and Public Facilities  
(All Funds)  
(\$ Thousands)**

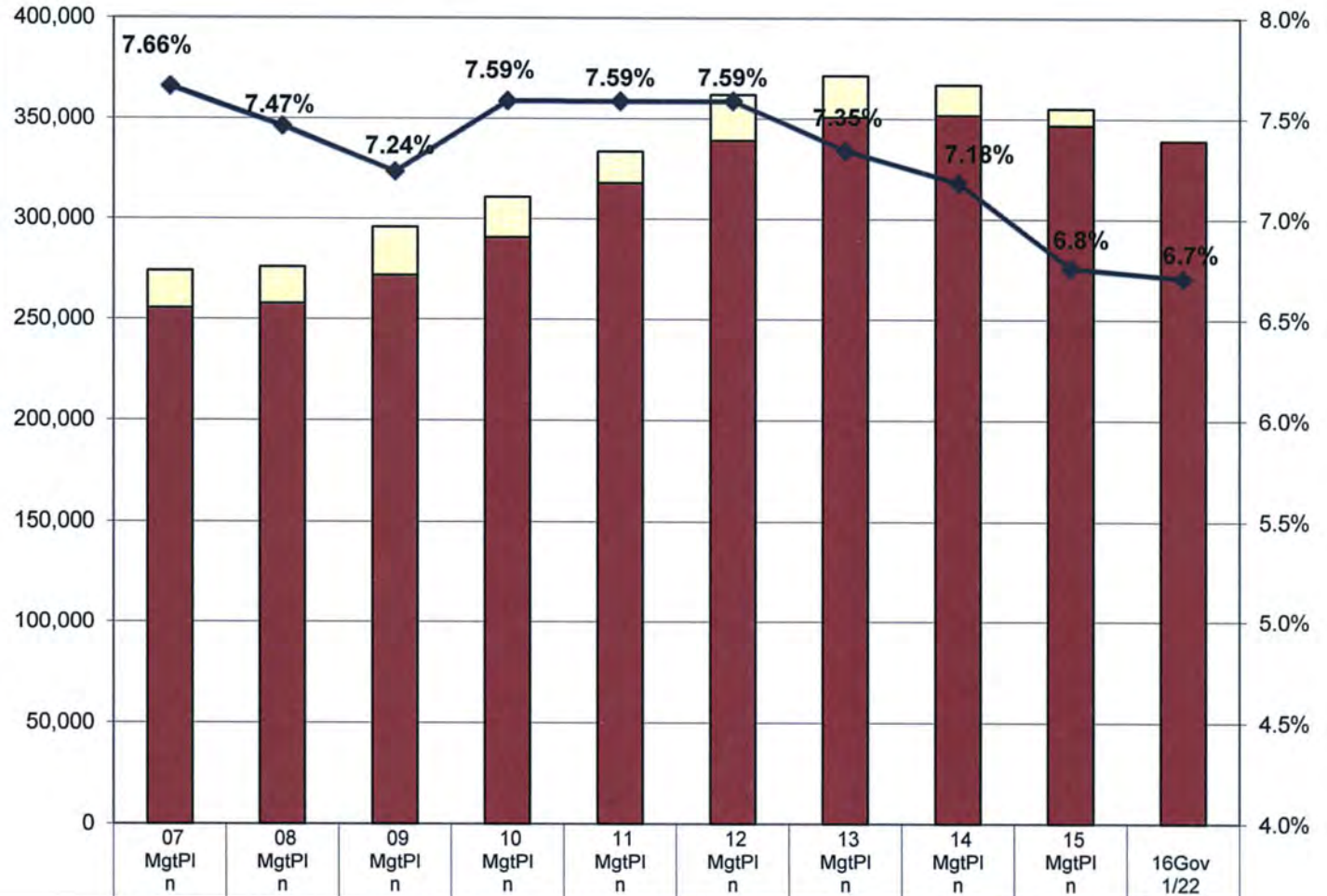


	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16Gov 1/22
◆ Administration and Support	36,705.5	37,166.4	41,498.1	43,593.6	45,046.8	47,325.1	49,361.3	50,520.7	50,367.8	53,962.2
■ Design, Engineering and Construction	91,948.6	96,640.4	102,996.3	105,018.7	108,007.7	111,209.6	114,880.3	118,369.4	117,722.0	118,402.2
▲ State Equipment Fleet	26,368.8	27,100.2	26,343.0	26,494.2	30,102.8	30,736.4	32,380.7	32,648.6	32,743.3	34,040.6
✕ Highways, Aviation and Facilities	134,443.4	141,508.1	147,437.3	162,569.7	169,529.3	185,707.4	192,121.5	190,745.4	187,610.5	177,775.8
✱ International Airports	68,272.0	69,559.8	71,967.4	70,053.4	71,694.7	73,439.1	78,401.3	82,758.3	82,665.5	83,402.8
● Marine Highway System	140,944.7	135,666.2	144,702.0	143,347.5	160,774.2	172,331.0	175,012.6	171,115.8	166,320.2	160,673.4

**Department of Transportation & Public Facilities Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**

The department's GF budget grew by \$65.2 million between FY07 and the FY16 Governor's 1/22 GF Request - an average annual growth rate of 2.4%.

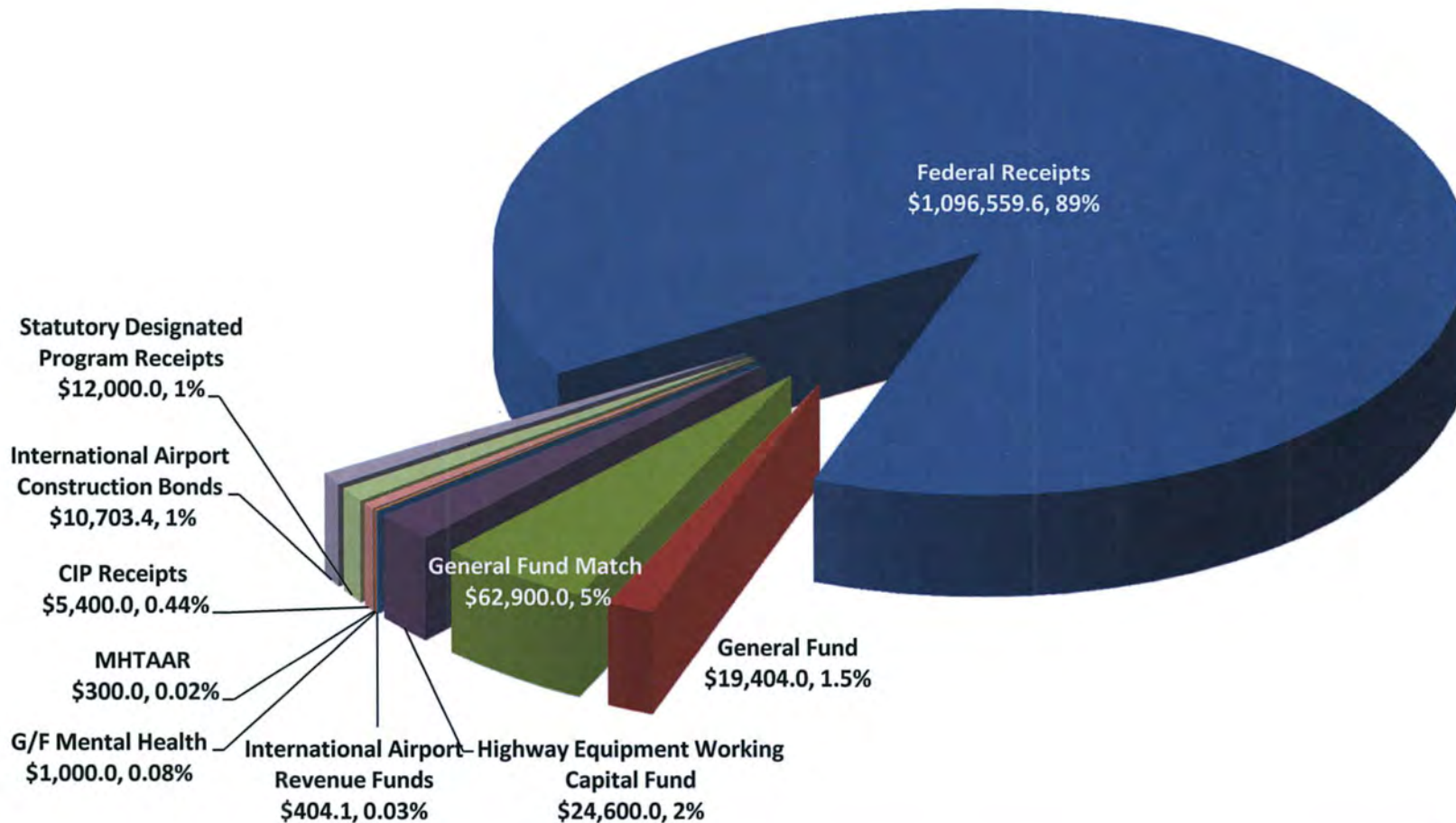
The department's total FY16 Governor's 1/22 GF budget request equals \$1,018 per resident worker.\*



Fuel Trigger Distribution	18,442.0	18,011.8	24,026.0	19,935.3	15,850.1	22,853.2	20,681.6	15,116.7	8,392.5	-
GF Budget (Less Fuel Trigger)	255,625.7	257,933.8	271,965.0	290,883.2	317,889.1	339,200.3	350,814.1	351,809.2	346,772.3	339,300.0
% of Agency Budget to Total Agencies' budgets	7.66%	7.47%	7.24%	7.59%	7.59%	7.59%	7.35%	7.18%	6.8%	6.7%

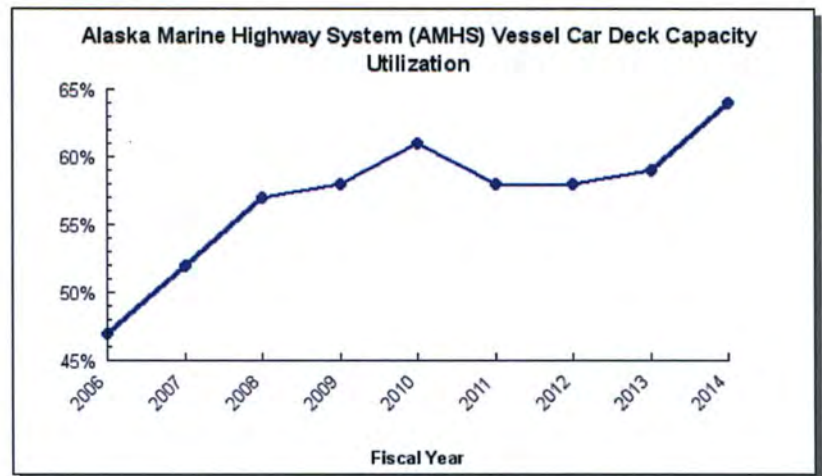
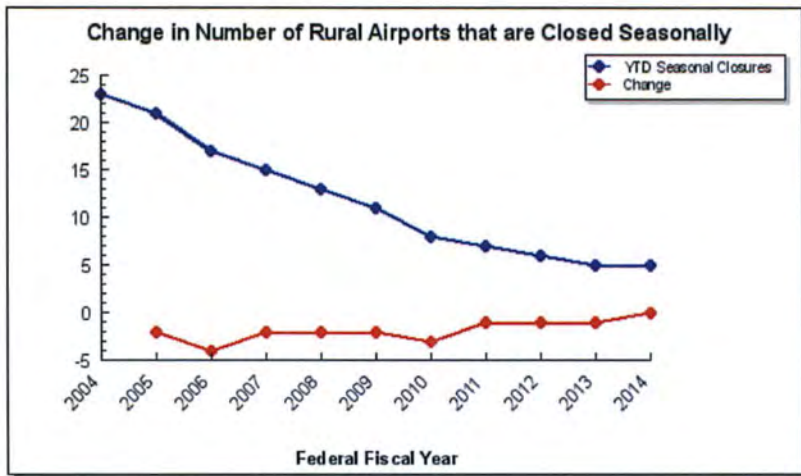
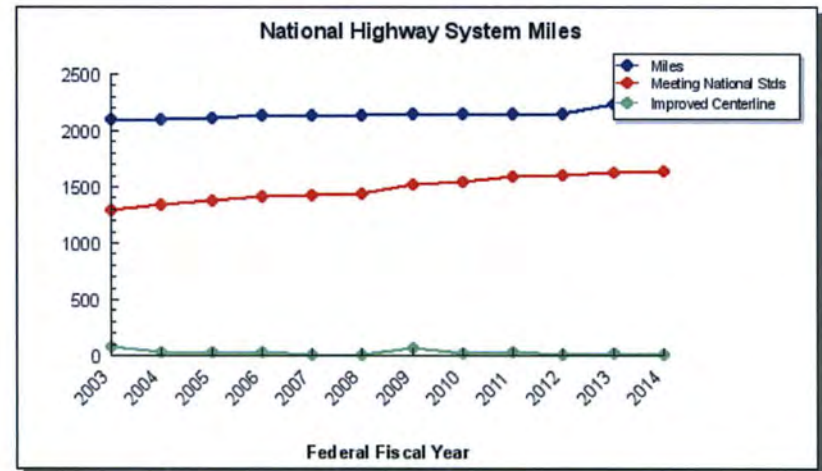
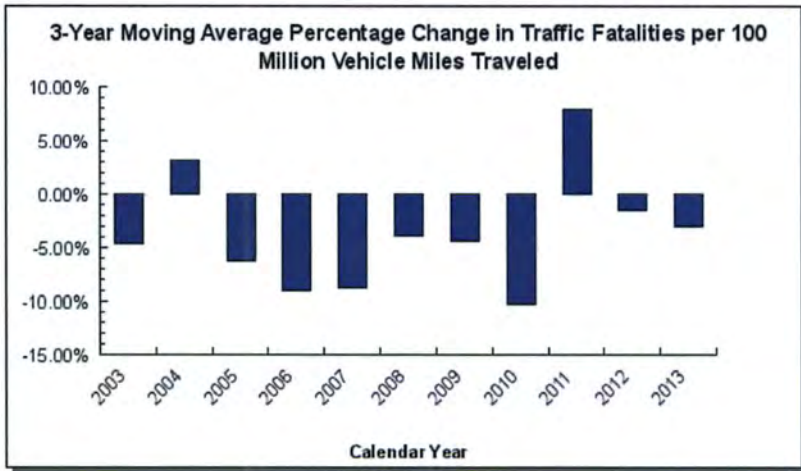
# FY2016 Governor's Endorsed Capital Budget

Total: \$1,233,271.1



(Funding in Thousands)

# Measures and Results



# DOT&PF Information Sources

- DOT&PF Website <http://dot.state.ak.us/>
- 511 – Traveler Information (Road Conditions, Road Weather Information System...)  
<http://511.alaska.gov/alaska511/mappingcomponent>
- Navigator Construction Status - <http://alaskanavigator.org/>
- Active Project Status - <http://dot.alaska.gov/projects-status/>
- Links to Project Websites [http://dot.alaska.gov/project\\_info/index.shtml](http://dot.alaska.gov/project_info/index.shtml)
- State Transportation Improvement Program  
<http://www.dot.state.ak.us/stwdplng/cip/stip/index.shtml>
- Office of Management & Budget Performance Reporting  
<https://www.omb.alaska.gov/html/performance/department-details.html>

# Information



## Current Information on Alaska's Roadways


- Weather Cameras
- Weather Watches
- Road Construction
- Future Construction
- Incidents
- Driving Conditions
- Available by Phone or on the web

## Project Information Reporting Improvements on web



**RWIS Camera**

Parks Highway @ Little Coal Creek MP 163.2



**Fair Driving Conditions**

Elliott Highway from Steese Highway to Milepost 27

**Warnings:** Reduce your speed - Drive with headlights on - Be prepared for winter driving .

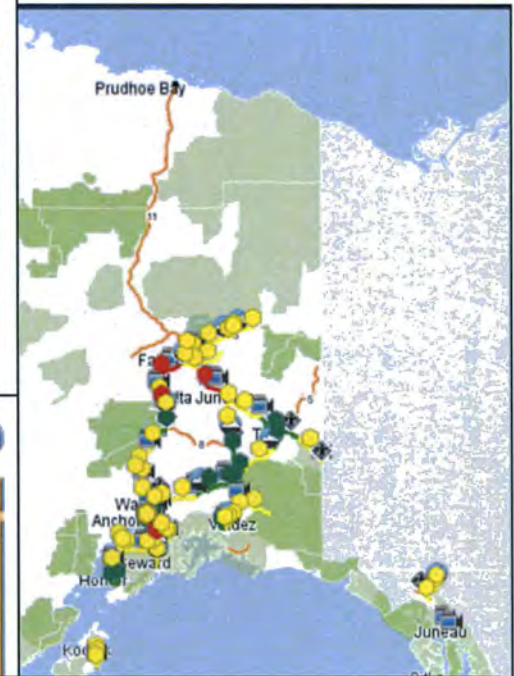
**Atmospherics:** - Cloudy - Fog .

**Pavements:** Icy patches - Rough icy patches  
Road surface in poor condition .

**Snow:**

**Wind Speed:**

Last updated: Jan 5, 2011



**Road construction**

Alaska Highway from Milepost 1222 to Milepost 1235

**roadwork**

**Closures:** Future lane closure - Short delays (5 - 15 min) .

**Warnings:** Be prepared to stop - Heavy equipment on roadway - Heavy equipment on shoulder - Use caution when traveling through this area - Use extreme caution - Warning - Workers on roadway -

Last updated: Dec 27, 2010 12:07 PM





# Questions?