



ALASKA DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

PURPOSE

Keep Alaska Moving through service and infrastructure.

To do this we:

- Provide for the safe and efficient movement of people and goods
- Provide statewide access and connectivity
- Provide access for exploration and development of Alaska's resources

CORE VALUES

- **Integrity:** Ensure honesty, dependability, loyalty and a high ethical standard
- **Excellence:** Personal and department commitment to continually improve individual, team, and organizational knowledge, performance, and methods to provide quality service and products
- **Respect:** Positive regard for customers, investors, stakeholders, colleagues

CORE SERVICES

- Operate Alaska's Transportation Infrastructure
- Maintain Alaska's Transportation Infrastructure
- Expand Alaska's Transportation Infrastructure
- Operate Marine Transportation Services

DOT&PF VISION STATEMENT

- We will strengthen our efficiencies and effectiveness at planning, designing, constructing, operating and maintaining all modes of transportation.
- We will strengthen our transparency, accountability, innovation and quality of service.
- We will work as a team, maintaining strong, healthy communications internally and externally.
- We will promote service based management of state-owned transportation assets and facilities.
- We will expand the reach of the transportation system to serve the needs of all Alaskans.

STRENGTHS

- Strong work ethic
- Experience, knowledge, expertise
- Dedicated workforce
- Reasonable, responsible problem-solvers
- Quantity and quality of assets
- Interesting challenges
- Opportunity for growth
- Pride in accomplishment
- Good people
- Willing to lead

FAST FACTS

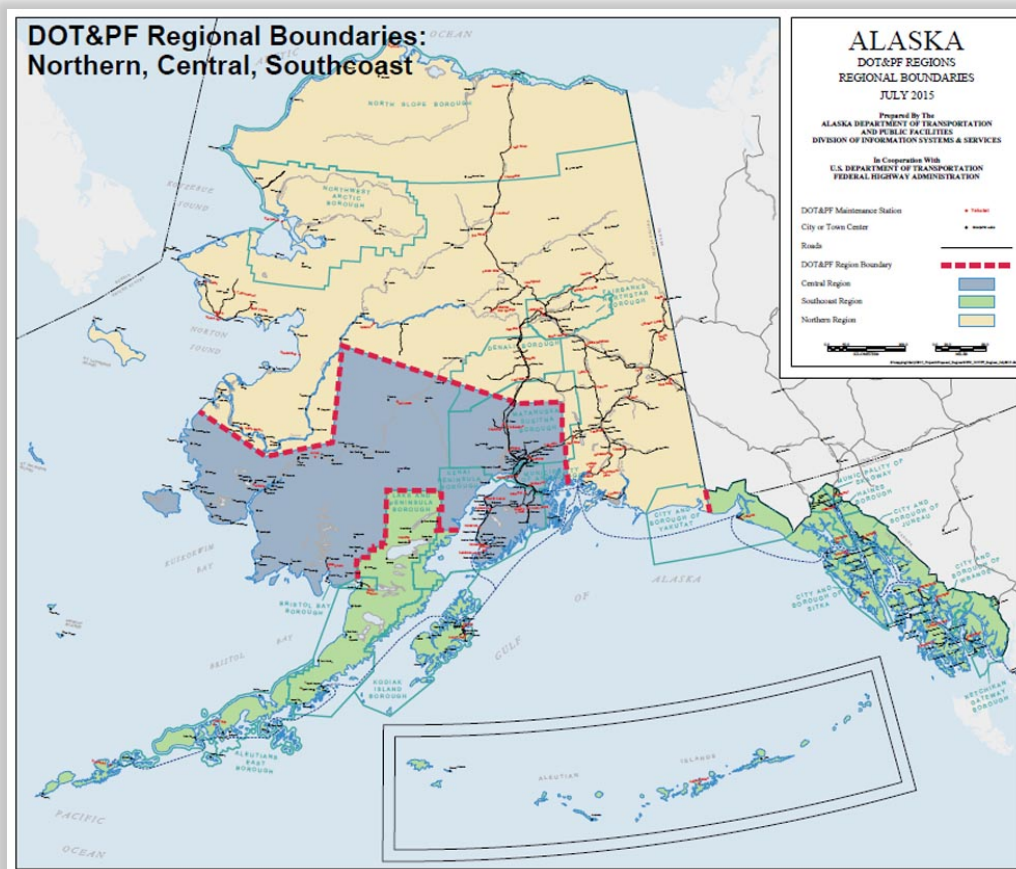
The Alaska Department of Transportation and Public Facilities (DOT&PF) has jurisdiction over:

- 5,589 center line miles of roads/highways
- 79 DOT&PF staffed Maintenance Stations
- 249 State Airports
- 2 International Airports
- 11 Ferries
- 35 Ferry Terminals
- 21 Harbors
- 813 DOT&PF owned bridges
- 793 Facilities
- 7 Weigh Stations
- \$7.1 billion in infrastructure in DOT&PF responsibility

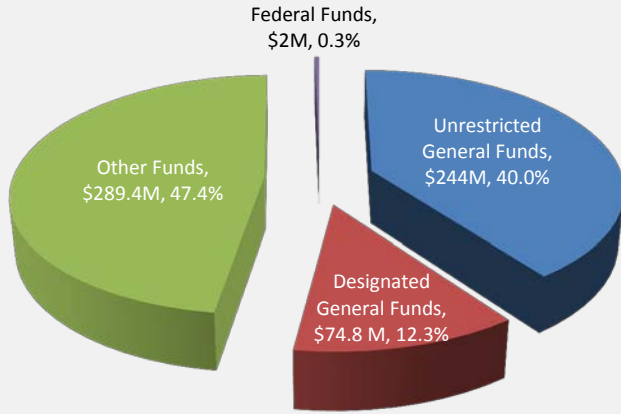
DOT&PF is one of the largest departments, consisting of 3,737 permanent full-time, part-time and non-permanent employees in 11 labor unions in 85 locations throughout the state.

The department is administratively divided into three regions:

- Northern Region headquartered in Fairbanks
- Central Region headquartered in Anchorage
- Southcoast Region headquartered in Juneau



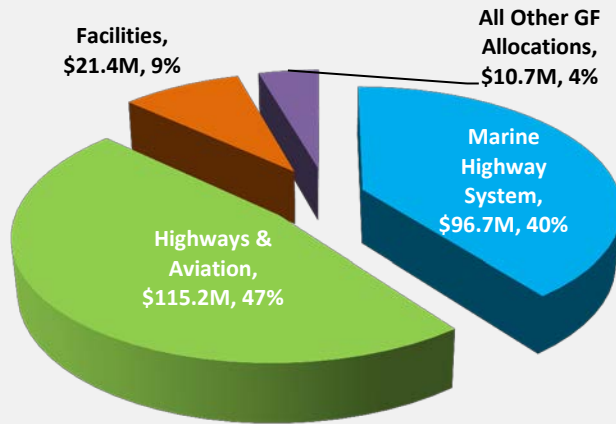
FY16 OPERATING BUDGET FUNDING



FY2016 Operating Budget: \$610M

- Federal funds make up less than 1%
- Unrestricted General Funds include: General Fund Receipts
- Designated General Funds include: General Fund Program Receipts, Marine Highway & Vehicle Rental Tax Receipts
- Other funds include Inter-Agency Receipts, Highway Working Capital Funds, International Airport Receipts, Capital Improvement Project Receipts, Statutory Designated Program Receipts, Whittier Tunnel Receipts, & Uniform Carrier Registration Receipts

FY2016 Operating Budget Unrestricted General Fund by Allocation (UGF): \$244M



FY16 CAPITAL BUDGET FUNDING

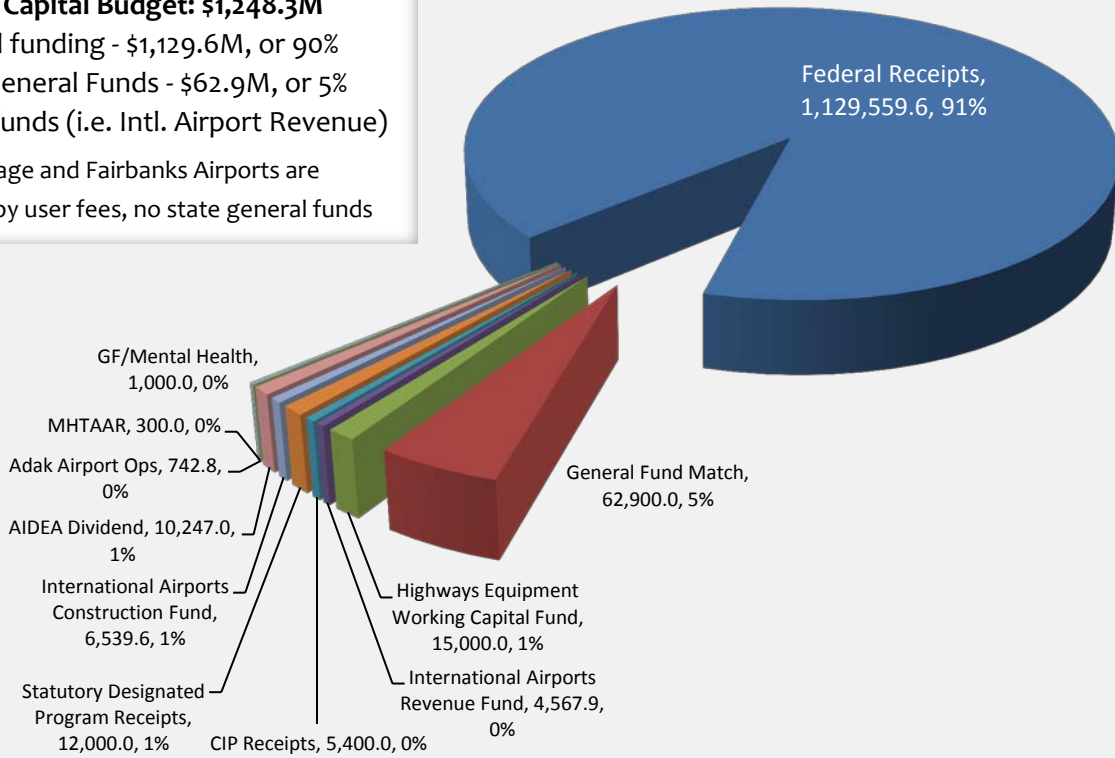
FY2016 Capital Budget: \$1,248.3M

Federal funding - \$1,129.6M, or 90%

State General Funds - \$62.9M, or 5%

Other funds (i.e. Intl. Airport Revenue)

-Anchorage and Fairbanks Airports are funded by user fees, no state general funds



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