

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Construction and CIP Support Component Budget Summary

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Provide construction engineering services for public infrastructure.

Core Services

Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction, provides closeout of projects, and reports Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.

Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; prepares and manages the component's operating budget; develops, enhances and maintains Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$15,312,700	Personnel:	
	Full time	80
	Part time	97
	Total	177

Key Component Challenges

Northern Region Construction continues to have difficulty in finding and retaining qualified staff willing to take long-term assignments to remote sites. At the experienced engineering assistant level (Engineering Assistant III, II), staff turnover has continued as a result of the unattractive nature of long-term assignments to remote sites, often requiring on site presence for up to six months during the summer with little time off.

Mandatory post award meetings require increased travel by project staff to remote sites, and the resolution of issues raised often requires some reengineering. At the request of the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA) and affected communities we are continuing the process of evaluating the impacts our construction projects have on the community road systems and instituting expanded safety education, oversight, and traffic control requirements.

Continued emphasis and tighter policies for environmental issues has created additional work for the Northern Region Construction staff. This has lead to two full time employees being dedicated to environmental concerns over the past two years. Continued pressure to comply with local, state, and federal environmental requirements continues to increase training needs. To ensure compliance, it is necessary that fully trained staff inspect all project sites. This has increased both project and operating training and travel costs.

Northern Region continues to work toward an FHWA initiative to reduce the number of highway related fatalities and serious injuries by 20 percent in the next 10 years. This has led to increased workload, travel, and training for project engineers and a full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and maintain a public education safety campaign.

Significant Changes in Results to be Delivered in FY2009

No significant changes anticipated.

Major Component Accomplishments in 2007

Received \$117.1 million in federal highway and \$55.3 million in federal aviation construction authorization in FFY07.

Responded to the October 2006 flood event that severely damaged the Richardson, Edgerton and Copper River Highways as well as the McCarthy Road, Dayville Road, and Mineral Creek Road. Performed contract administration for emergency repairs at damaged sites.

The region continued safety awareness through greater communication with public, through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).

Completed construction and reconstruction of \$63.6 million dollars in needed transportation infrastructure improvements including: Anaktuvuk Pass landfill, Eureka to Rampart Road, Glacier Creek Road, Old Richardson Highway improvements, Parks Highway Denali Park pedestrian access safety improvements, Parks Highway Nenana Canyon safety access, Tanana Valley Railroad train house and museum, and the Nome Youth Facility renovation.

Completed \$39.8 million dollars in runway, taxiway, lighting, environmental and safety improvements at Fairbanks International Airport, Koyukuk Airport, and Valdez Airport.

Other challenges include efforts to reduce contract change orders necessitated by reduced funding and program flexibility. This requires increased involvement in the planning and preconstruction activities.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

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Northern Region Construction and CIP Support Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,562.8	14,095.0	14,805.9
72000 Travel	111.5	60.9	70.9
73000 Services	1,225.6	581.8	302.7
74000 Commodities	117.5	108.2	133.2
75000 Capital Outlay	6.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,023.6	14,845.9	15,312.7
Funding Sources:			
1004 General Fund Receipts	280.9	382.6	456.1
1007 Inter-Agency Receipts	12.4	0.0	0.0
1061 Capital Improvement Project Receipts	14,730.3	14,463.3	14,856.6
Funding Totals	15,023.6	14,845.9	15,312.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	12.4	0.0	0.0
Capital Improvement Project Receipts	51200	14,730.3	14,463.3	14,856.6
Restricted Total		14,742.7	14,463.3	14,856.6
Total Estimated Revenues		14,742.7	14,463.3	14,856.6

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	382.6	0.0	14,463.3	14,845.9
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	4.4	0.0	599.2	603.6
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	81.7	0.0	-81.7	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	68.1	68.1
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	1.2	0.0	-1.2	0.0
-Lower vacancy factor with direct CIP funding transferred from Support Services	0.0	0.0	53.0	53.0
-Provide funds for administrative position in Support Services	-13.8	0.0	0.0	-13.8
-Leased Facilities transferred into one component	0.0	0.0	-304.1	-304.1
Proposed budget increases:				
-Increase for inflation of commodities and contractual	0.0	0.0	60.0	60.0
FY2009 Governor	456.1	0.0	14,856.6	15,312.7

Northern Region Construction and CIP Support Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	80	80	Annual Salaries	8,753,215
Part-time	97	97	COLA	662,474
Nonpermanent	10	10	Premium Pay	1,239,258
			Annual Benefits	5,156,835
			Less 6.36% Vacancy Factor	(1,005,882)
			Lump Sum Premium Pay	0
Totals	187	187	Total Personal Services	14,805,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Accounting Spvr II	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Clerk II	0	4	0	0	4
Administrative Clerk III	0	1	0	1	2
Administrative Manager II	0	1	0	0	1
Administrative Manager IV	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Eng Tech Journey	0	14	0	4	18
Eng Tech Sub Journey I	0	6	0	1	7
Eng Tech Sub Journey II	0	28	0	9	37
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	3	0	0	3
Engineer/Architect III	0	4	0	1	5
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	33	0	5	38
Engineering Assistant III	0	17	0	4	21
Engineering Associate	0	10	0	6	16
Engineering Asst I	0	3	0	1	4
Maint Gen Sub - Journey I	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Tech II	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Totals	0	151	0	36	187