

**State of Alaska**  
**FY2005 Governor's Operating Budget**

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

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**Component: Central Region Construction and CIP Support**

**Contribution to Department's Mission**

The mission of the Construction and CIP Support division is to improve the transportation system in Alaska and protect the health and safety of the people of Alaska by constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

**Core Services**

**Director's Office:** Division general management.

**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 and closeout of projects, and reports Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.

**Contracts Branch:** The Construction Contract Unit reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.

**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 capital projects information for the management reporting system; provides regional network administration and desktop computer support; and processes time and equipment charges to projects. Provides departmental and intra-departmental mail service that entails processing and distributing incoming and outgoing mail to all state offices on a daily basis.

**Public Facilities Branch:** Plans facilities, programs projects, and provides cost estimate and management services necessary to design, construct, renovate, or repair state owned public facilities.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$16,547,200</b>	<b>Personnel:</b>	
	Full time	157
	Part time	54
	<b>Total</b>	<b>211</b>

**Key Component Challenges**

The State of Alaska has received an increase in funding for highway transportation projects from voter-approved General Obligation Bonds, Grant Anticipation Revenue Vehicle Bonds (GARVEE), and an increase in the level of Federal Aviation Administration (FAA) funds. The department is also seeking several funding earmarks from Congress that would increase the number of Federal Highway Administration (FHWA) projects. The State of Alaska will join other states in seeking alternative methods of delivery for projects, such as design/build or construction manager at risk. The emphasis will be on the speedy and efficient delivery of projects, all the way from planning, through design, to construction. An increased use of private sector consultants is anticipated, and qualified private laboratories will accomplish materials acceptance testing. With the use of consultants for construction management and materials testing, the need for

increased quality assurance will be necessary.

A key challenge for FY05 and beyond will be to retain experienced engineers, and to replace the large number of engineers that are reaching retirement age with a new generation of highly qualified and motivated engineers.

## Significant Changes in Results to be Delivered in FY2005

Elimination of two Administrative Clerks and two Engineering Technicians support positions will reduce office and worksite efficiency during times of peak construction workload. Project documentation support and project inspection response may be delayed, thus affecting timeliness of document and payment processing.

## Major Component Accomplishments in 2003

- Received \$155.3 million in federal highway construction authorization in FFY03.
- Received \$60.1million in federal aviation authorization in FFY03, of which the majority was allocated to the construction phase. Awarded contracts for \$40.4 million in International Airport Revenue Fund, general fund, bond fund, and reimbursable projects in state FY03.
- Completed runway, taxiway, lighting, and safety improvements at rural airports in Girdwood, Iliamna, Toksook Bay, Unalaska, Port Heiden, St. Paul, Dillingham, and Atmautluak.
- Continued commitment to Homeland Security at Ted Stevens Anchorage International Airport with construction of a new closed circuit television system.
- Completed paving 28.8 centerline miles (57.6 lane miles) of gravel road in Central Region including Eklutna Lake Road, Hatcher Pass Road from MP 14 to Independence Mine, and the road from Newhalen through Iliamna to Bear Creek.
- Completed rut repair and resurfacing of 6 miles (36 lane miles) on the National Highway System (NHS) - Seward Highway from O'Malley to Fireweed Lane.
- Completed rut repair and resurfacing of 19.4 miles (55.7 lane miles) of Non-National Highway System routes including Talkeetna Spur Road; Dimond Boulevard from Jewel Lake to the Seward Highway; and the Old Glenn Highway through downtown Eagle River.
- Continued commitment to upgrade the NHS routes to meet current standards for width, grade, alignment and safety with substantial 1<sup>st</sup> year construction progress for reconstruction of the Glenn Highway from MP 100-109 including a new bridge over Caribou Creek, estimated at \$41.5 million dollars; and reconstruction of the Seward Highway from MP 96-102 in the Bird Creek area estimated at \$24 million dollars. Completed the \$16.5 million dollar initial phase of improvements on the Seward Highway from MP 0 to 8, Seward to Grouse Creek, including reconstruction and widening 6 bridges as necessary for future construction.
- Completed project to improve capacity and alleviate congestion with the reconstruction of 'C' Street from Dimond Boulevard to International Airport Road; and substantial completion of the reconstruction of Dowling Road from Old Seward Highway to Lake Otis.
- Continued construction work on the \$53 million dollar design/build project for a new Glenn/Parks Highway Interchange.
- Continued making safety awareness in construction traffic zones a priority by educating the public through use of the changeable message board, utilization of appropriate "double fine" construction zones, and contract for increased enforcement through the Alaska State Troopers and the Anchorage Police Department in construction worksites.
- Increased safety for traveling public with installation of guardrail and warning signs on main roadways on Kodiak Island; and replacement of the high tower lighting systems at several NHS intersections in the Anchorage area.
- Completed over \$365,400 in Americans with Disabilities Act (ADA) improvements to courthouses, education facilities, correctional centers, state office buildings, ferry terminals and health centers throughout the state. Completed ADA curb ramp upgrades for pedestrians on Dimond Blvd, and the Old Glenn Highway through Eagle River.
- Completed construction of the Kenai Youth Detention Facility; Anchorage Pioneer Home HVAC System Upgrades; and the Department of Environmental Conservation Seafood and Food Safety Laboratory.
- Started construction phase of the design/build project to replace the Alaska Psychiatric Institute in Anchorage with a new facility estimated to cost over \$41.8 million dollars.
- Completed design and awarded construction contract for the \$28 million dollar Ted Stevens Anchorage International Airport Field Maintenance Facility.

## 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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**Central Region Construction and CIP Support  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,181.2	14,470.4	15,217.2
72000 Travel	40.9	29.0	29.0
73000 Contractual	572.1	941.5	915.4
74000 Supplies	380.4	385.6	385.6
75000 Equipment	6.7	0.0	0.0
76000 Land/Buildings	481.9	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,663.2</b>	<b>15,826.5</b>	<b>16,547.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	246.9	200.1	183.2
1007 Inter-Agency Receipts	33.4	464.0	476.4
1061 Capital Improvement Project Receipts	15,382.9	15,162.4	15,887.6
<b>Funding Totals</b>	<b>15,663.2</b>	<b>15,826.5</b>	<b>16,547.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	66.4	62.0	72.0
<b>Unrestricted Total</b>		<b>66.4</b>	<b>62.0</b>	<b>72.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	33.4	464.0	476.4
Capital Improvement Project Receipts	51200	15,382.9	15,162.4	15,887.6
<b>Restricted Total</b>		<b>15,416.3</b>	<b>15,626.4</b>	<b>16,364.0</b>
<b>Total Estimated Revenues</b>		<b>15,482.7</b>	<b>15,688.4</b>	<b>16,436.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>200.1</b>	<b>0.0</b>	<b>15,626.4</b>	<b>15,826.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	763.7	763.7
-Transfer \$26.1 CIP Receipt authority to Central Region Support Svcs to meet vacancy guidelines	0.0	0.0	-26.1	-26.1
<b>Proposed budget decreases:</b>				
-Cost Saving Measures - GF Reduction	-16.9	0.0	0.0	-16.9
<b>FY2005 Governor</b>	<b>183.2</b>	<b>0.0</b>	<b>16,364.0</b>	<b>16,547.2</b>

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	153	157	Annual Salaries	10,483,330
Part-time	62	54	Premium Pay	881,304
Nonpermanent	0	0	Annual Benefits	4,765,106
			Less 5.66% Vacancy Factor	(912,540)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>215</b>	<b>211</b>	<b>Total Personal Services</b>	<b>15,217,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	2	0	0	0	2
Administrative Assistant	4	0	0	0	4
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	6	0	0	0	6
Administrative Manager IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	11	0	0	8	19
Eng Tech Sub Journey I	1	0	0	0	1
Eng Tech Sub Journey II	12	0	0	7	19
Eng Tech Sub Journey III	9	0	0	4	13
Engineer/Architect I	3	0	0	0	3
Engineer/Architect II	10	0	0	0	10
Engineer/Architect III	7	0	0	0	7
Engineer/Architect IV	5	0	0	0	5
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	5	0	0	0	5
Engineering Assistant II	42	0	0	0	42
Engineering Assistant III	33	0	0	0	33
Engineering Associate	10	0	0	0	10
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Offset Dup Mach Op I	1	0	0	0	1
Offset Dup Mach Op II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	3	0	0	0	3
Trans Planner I	1	0	0	0	1
<b>Totals</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>211</b>