

State of Alaska FY2007 Governor's Operating Budget

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

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people 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;; 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.

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. This branch is heavily involved in overall program management of the Ted Stevens Anchorage International Airport (ANC) terminal and associated airside and road improvements.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$19,701,300	Personnel:	
	Full time	157
	Part time	54
	Total	211

Key Component Challenges

The department's goal is to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when consultant administrative services are used and federal reporting requirements need to be maintained.

In an effort to help managers measure performance and ultimately close out projects in a more timely manner, the Department will pursue implementation of new technologies that will streamline record keeping, project reporting, and overall document management.

It is essential for the Department to maintain a professional and stable work force. The Department will need to identify and promote new incentives to attract employees.

The Central Region Headquarters building has insufficient space to accommodate personnel and storage needs. This problem will become more acute when the Gosnell Building, which serves as a satellite office for construction personnel, is demolished in May 2006. Options and funding for new office space will need to be identified.

Significant Changes in Results to be Delivered in FY2007

A thorough budget analysis has been done for the Construction component that identifies the need for additional CIP receipt authority. The amount identified is a result of increased staffing months for seasonal positions, funding for non-permanent positions, and unexpected overtime worked due to a growing federal highway program. The additional funds will allow the Construction Section to maintain staffing levels that support the level of funding received, and to meet the missions and measures of the department.

Major Component Accomplishments in 2005

- Received \$86.7 million in federal highway construction authorization (state match is in addition to this amount) in FFY05 which includes Advance Construct (AC) authority.
- Received \$97.5 million in federal aviation authorization (state match is in addition to this amount) in FFY05, of which the majority was allocated to the construction phase.
- Awarded contracts for \$48.4 million dollars in International Airport Revenue Fund, general fund, bond fund, and reimbursable projects in FFY05.
- Completed runway, taxiway, lighting, and safety improvements at rural airports in Bethel, Chenega, Hooper Bay, Clarks Point, Cold Bay, Ekwok, St. Paul, and Birchwood.
- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including rehabilitation of Taxiway R, reconstruction of portions of Taxiway K, and construction of roadway / runway separation for general aviation on Lakeshore Drive at Lake Hood.
- Completed paving 23.3 centerline miles (46.6 lane miles) of gravel road in Central Region including the Kodiak's Monaska Bay Road, Anton Larsen Bay Road, Pasagshak Road MP 0-.2 and Chiniak Road MP 19-31, and Mat-Su's Chickaloon, Cascade, and Victory Bible Camp Roads.
- Completed rut repair and resurfacing of 10.2 miles (30.8 lane miles) on the National Highway System (NHS) including Tudor Road from Minnesota Drive to 36th Avenue, and, Kenai Spur Road MP 3 to 8.
- Completed rut repair and resurfacing of 31.7 miles (65 lane miles) of Non-National Highway System routes including Hope Road, Bragaw Street from Debarr to the Glenn Highway, Seward-Nash Road MP 0-5.3, and North Kenai Spur Road from MP 22-29.7.
- Continued commitment to upgrade the NHS routes to meet current standards for width, grade, alignment and safety with substantial work being accomplished on reconstruction of the Parks Highway from Seward Meridian to Crusey Street including an interchange at Seward Meridian Intersection. Construction of the \$28 million dollar project to replace the 2 lane Kenai River Bridge at Soldotna on the Sterling Highway began with the placement of a temporary detour bridge, and removal of the existing bridge.
- Completed reconstruction of East End Road in Homer from MP 0 to 3.75 and .7 miles of Selief Lane in Kodiak.
- Completed intersection improvement projects that will improve capacity and alleviate congestion on Huffman Road at Elmore Road, Tudor Road at Bragaw Street and Tudor Road at Old Seward Highway. Substantial 1st year construction on the extension of C Street from Dimond Boulevard to O'Malley Road including a grade separated interchange at O'Malley Road.
- 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 the traveling public with completion of projects to upgrade guardrail and crashworthy end treatments, provide or upgrade regulator and warning signs on various road in Kodiak, and placement of new railroad grade crossing durable markings and signing at NHS and Non-NHS railroad crossings in central region.
- Completed \$514,000 in Americans with Disabilities Act (ADA) upgrades at the Cook Inlet PreTrial and MatSu PreTrial Facilities. Completed ADA curb ramp upgrades for pedestrians on Bragaw Street from Debarr Road to the Glenn Highway, A Street and on Tudor Road from Minnesota Drive to 36th Avenue.
- Completed construction of the \$41.8 million dollar design/build project to replace the Alaska Psychiatric Institute in Anchorage with a new facility.
- Completed construction of the new field maintenance building at the Ted Stevens Anchorage International Airport, the Department of Environmental Conservation (DEC) Environmental Health Laboratory and the Palmer Seed

Laboratory.

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			
		<i>All dollars shown in thousands</i>	
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,879.9	16,351.4	18,371.3
72000 Travel	34.2	29.0	29.0
73000 Services	1,203.9	765.4	765.4
74000 Commodities	282.0	385.6	385.6
75000 Capital Outlay	190.9	150.0	150.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,590.9	17,681.4	19,701.3
Funding Sources:			
1004 General Fund Receipts	183.4	188.2	192.0
1007 Inter-Agency Receipts	83.5	495.1	512.3
1061 Capital Improvement Project Receipts	17,324.0	16,998.1	18,997.0
Funding Totals	17,590.9	17,681.4	19,701.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	64.9	80.0	80.0
Unrestricted Total		64.9	80.0	80.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	83.5	495.1	512.3
Capital Improvement Project Receipts	51200	17,324.0	16,998.1	18,997.0
Restricted Total		17,407.5	17,493.2	19,509.3
Total Estimated Revenues		17,472.4	17,573.2	19,589.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	188.2	0.0	17,493.2	17,681.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.1	0.0	304.4	305.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	31.9	32.0
-FY 07 Retirement Systems Cost Increase	2.0	0.0	566.4	568.4
-Extended seasonal months/increased overtime to maintain federal construction program workload	0.0	0.0	945.0	945.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.6	0.0	168.4	169.0
FY2007 Governor	192.0	0.0	19,509.3	19,701.3

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	157	157	Annual Salaries	10,822,008
Part-time	54	54	COLA	346,051
Nonpermanent	0	0	Premium Pay	1,680,802
			Annual Benefits	6,824,004
			<i>Less 6.62% Vacancy Factor</i>	(1,301,565)
			Lump Sum Premium Pay	0
Totals	211	211	Total Personal Services	18,371,300

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	2	0	0	0	2
Accounting Tech II	3	0	0	0	3
Accounting Tech III	2	0	0	0	2
Administrative Assistant	5	0	0	0	5
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	5	0	0	0	5
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	15	0	0	4	19
Eng Tech Sub Journey III	11	0	0	2	13
Engineer/Architect I	3	0	0	0	3
Engineer/Architect II	10	0	0	0	10
Engineer/Architect III	8	0	0	0	8
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	2	0	0	0	2
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	32	0	0	0	32
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
Procurement Spec V	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	197	0	0	14	211