

State of Alaska FY2025 Governor's Operating Budget

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

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Provide information to the public concerning construction projects.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Work with Department of Labor and Workforce Development to promote use of apprentices.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2023

- Awarded \$319,000.0 in construction contracts: \$90,000.0 aviation and \$228,900.0 highway.
- Processed \$258,600.0 in direct payments to construction contractors (combined highway and aviation).
- Processed \$13,100.0 in direct payments to consultants for construction administration.
- Completed roadway, runway, bridge, traffic signal, taxiway, lighting, environmental, and safety improvements in Anchorage, Homer, southwestern Alaska, and Wasilla.
- Completed the McGrath Airport Reconstruction and Erosion Protection project.
- Awarded the Seward Highway Mile Post 17-22.5 Rehabilitation Phase project.
- Completed the Parks Highway Mile Post 48.8-52.3 Reconstruction project.
- Completed the Newtok Airport Relocation project.
- Awarded Phase 3 and 4 CM/GC work packages for the Sterling Highway Mile Post 45-60 project.
- Opened the new Dowling Road/Seward Highway roundabouts as part of the Dowling Road and Seward Highway Interchange Reconstruction project.
- Completed the Anchorage River Bridge replacement.
- Completed the East Hill and West Hill Pavement Preservation projects in Homer.
- Majority of 2018 Earthquake projects are now completed.

Key Component Challenges

- Implementation of AASHTOWare and electronic bidding requires employee training to learn system and build proficiency, while also conducting outreach and education for the consultant and contracting community.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation stormwater monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Completing permanent earthquake repairs while also delivering the normal yearly construction program.
- Recruitment and retention of qualified applicants for engineering and construction-related procurement positions.

Significant Changes in Results to be Delivered in FY2025

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	0
Full-time	112	0	Premium Pay	0
Part-time	41	0	Annual Benefits	0
Nonpermanent	19	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	172	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	25,297.0	22,735.7	22,735.7	22,735.7	0.0	0.0	-22,735.7	-100.0%	
2000 Travel	32.4	25.0	25.0	25.0	0.0	0.0	-25.0	-100.0%	
3000 Services	1,496.7	1,397.6	1,397.6	1,397.6	0.0	0.0	-1,397.6	-100.0%	
4000 Commodities	348.8	206.0	206.0	206.0	0.0	0.0	-206.0	-100.0%	
5000 Capital Outlay	120.0	65.0	65.0	65.0	0.0	0.0	-65.0	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	27,294.9	24,429.3	24,429.3	24,429.3	0.0	0.0	-24,429.3	-100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	96.5	97.2	97.2	97.2	0.0	0.0	-97.2	-100.0%	
1007 I/A Rcpts (Other)	47.4	52.5	52.5	52.5	0.0	0.0	-52.5	-100.0%	
1061 CIP Rcpts (Other)	27,151.0	24,279.6	24,279.6	24,279.6	0.0	0.0	-24,279.6	-100.0%	
Unrestricted General (UGF)	96.5	97.2	97.2	97.2	0.0	0.0	-97.2	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	27,198.4	24,332.1	24,332.1	24,332.1	0.0	0.0	-24,332.1	-100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	113	113	113	112	0	0	-112	-100.0%	
Permanent Part Time	41	41	41	41	0	0	-41	-100.0%	
Non Permanent	19	19	19	19	0	0	-19	-100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
1004 Gen Fund		97.2										
1007 I/A Rcpts		52.5										
1061 CIP Rcpts		24,279.6										
Subtotal		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Accounting Technician 2 (25-0385) to Statewide Aviation for Program Alignment	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accounting Technician 2 (25-0385), range 14, located in Anchorage, from Central Region Construction and Capital Improvement Program (CIP) Support to Statewide Aviation and reclass to a full-time Planner 1/2/3, range 15/17/19, located in Anchorage. The position will support the overall mission of Statewide Aviation and the Department of Transportation and Public Facilities to better respond to the demands on the division. This position is an aviation-model specialist and develops recommendations on aviation, legislation, policies, and programs in the context of the ever-changing aviation business environment. The creation of this position will also create a hiring and training ladder for staff and managers to encourage staff to stay within the unit.												
Subtotal		24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	112	41	19
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	986.5	986.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		981.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$986.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$25.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.2												
FY2025 GGU 5% Cost of Living Adjustment: \$705.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$248.8												
Combine Central Region Construction and CIP Support Component for Better Alignment	Trout	-25,415.8	-23,722.2	-25.0	-1,397.6	-206.0	-65.0	0.0	0.0	-112	-41	-19
1004 Gen Fund		-98.7										
1007 I/A Rcpts		-55.6										
1061 CIP Rcpts		-25,261.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Combine the Central Region Construction and Capital Improvement Project (CIP) Support component and the Central Design and Engineering Services component into the new Central Design, Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Travel

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		32.4	25.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			32.4	25.0	0.0
2000	In-State Employee Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	20.5	8.2	0.0
2002	Out of State Employee Travel	Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	11.9	16.8	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,496.7	1,397.6	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,496.7	1,397.6	0.0
3000	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	28.9	10.0	0.0
3001	Financial Services	Interest expense.	3.5	2.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	1.5	0.0	0.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	52.0	75.0	0.0
3006	Delivery Services	Postage, courier, and freight expense.	12.1	10.0	0.0
3007	Advertising and Promotions	Advertising and public relations	381.6	350.0	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,496.7	1,397.6	0.0
3008	Utilities	activities for the "Navigator" construction zone public information advisory services. Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla, Eagle River field office building) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	71.8	75.0	0.0
3009	Structure/Infrastructure/Land	File storage at Alaska Archives. Microfilm costs for project files that cannot be charged to a project since the project is closed. Snowplowing for field offices.	14.2	30.0	0.0
3010	Equipment/Machinery	Six-month lease and maintenance agreements of copiers and scanners for Field Offices managing several projects. Equipment repairs as needed. Includes maintenance agreements for copiers, laser jet printers; copier/scanners and printers owned by the State. Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet. Year one of three year lease of EGauges.	132.2	86.0	0.0
3011	Other Services	Excess copier click charges, consultant costs associated with a Consent Decree with the Environmental Protection Agency, radiation badges and	100.9	92.9	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,496.7	1,397.6	0.0
		calibration/servicing of nuclear gauges, and other software license and contractor fees for performing annual chemical database inventory updates.			
3012	Inter-Agency Federal Indirect Rate Allocation	Interagency federal indirect rate allocation.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	405.7	361.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	24.0	23.8	0.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.7	0.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	139.1	90.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	19.8	105.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	91.7	62.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	3.1	1.5	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular	11.6	20.0	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,496.7	1,397.6	0.0
3039	DOT/PF Time & Equipment System	A87. Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.2	2.0	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		348.8	206.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			348.8	206.0	0.0
4000	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	209.7	133.0	0.0
4000	Business	Computers, monitors, printers. The component is on a four-year computer replacement schedule for a permanent staff of 114.	0.0	25.0	0.0
4002	Household/Institutional	Water and cleaning supplies purchased for field offices.	3.8	3.0	0.0
4003	Scientific and Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sandbags and buckets.	48.4	10.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	14.2	10.0	0.0
4005	Building Materials	Building materials.	8.2	1.3	0.0
4006	Signs and Markers	Signs and Markers.	2.7	0.1	0.0
4011	Electrical	Electrical supplies.	7.7	0.8	0.0
4012	Plumbing	Plumbing supplies.	0.3	0.2	0.0
4015	Parts and Supplies	Parts and supplies.	19.1	12.4	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			348.8	206.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.0	0.2	0.0
4019	Small Tools/Minor Equipment	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	34.4	10.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Transportation and Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		120.0	65.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			120.0	65.0	0.0
5002	Structures and Infrastructure	Architect/Engineering Expense.	13.2	0.0	0.0
5003	Capital Lease Payments	Capital lease/purchase payments for the copier in the Graphics Section.	88.0	60.0	0.0
5004	Equipment	Capital equipment expense for Central Region Construction Test Equipment.	18.5	5.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999 should be personal services object 1000.	0.3	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			47.4	52.5	0.0
5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Utilities and Right-of-Way sections for traffic control plan review not funded by a construction project and field inspections for right-of-way permits.	47.4	52.5	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			27,432.7	24,279.6	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	22,916.2	19,138.8	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,516.5	5,140.8	0.0
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvc Misc		Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	695.7	664.7	0.0
With Department of Administration	664.3	539.7	0.0
With Department of Law	19.8	105.0	0.0
With Department of Transportation and Public Facilities	11.6	20.0	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	405.7	361.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	24.0	23.8	0.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.7	0.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	139.1	90.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	19.8	105.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	91.7	62.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	3.1	1.5	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	11.6	20.0	0.0

Inter-Agency Services (1682)

Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)