

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and Public Facilities Southcoast Region Construction Component Budget Summary

Component: Southcoast Region Construction**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, ferry terminals, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- 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.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2023

- Administered 44 construction projects.
- Initiated 10 projects (totaling \$21,000.0).
- Processed \$104,500.0 million in contractor payments.
- Processed \$6,200.0 million in construction-related consultant payments.
- Final inspection completed on three construction projects.
- Closed out eight completed construction contracts.

Key Component Challenges

- Challenges in attracting Project Managers, Project Engineers, and inspection staff to meet the growing demands of the Federal Program.
- Developing necessary skillsets in newly hired project engineers, and refining skillsets of tenured project engineers. The lack of candidates applying to open positions often results in the selection of a minimally experienced individual, requiring ground-up training in all facets of the work leading to additional costs, time, and resources.
- Manager fatigue and retention challenges result from the frequent cyclical hiring and training process.
- Critical challenge: limited numbers and aging out of qualified Western Alliance for Quality Transportation Construction qualified in-house and consultant material-testing technicians requires ground-up training for new employees and consultant staff.
- Critical challenge: improving project staffing strategy and increasing project staff proficiencies to facilitate efficient, timely, compliant project administration, and closeout.
- Critical challenge: field staff hours during construction season may be excessive due to current staffing levels.

Significant Changes in Results to be Delivered in FY2025

- No significant changes are anticipated.

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
<p>Contact: Christopher Goins, P.E., C.M., Regional Construction Engineer Phone: (907) 465-8884 E-mail: christopher.goins@alaska.gov</p>

Southcoast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	37	0	Annual Salaries	0
Part-time	14	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	51	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: Southcoast Region Construction (2297)
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	6,760.7	7,622.1	7,622.1	7,622.1	0.0	0.0	-7,622.1	-100.0%	
2000 Travel	107.3	74.8	74.8	74.8	0.0	0.0	-74.8	-100.0%	
3000 Services	353.2	441.9	441.9	441.9	0.0	0.0	-441.9	-100.0%	
4000 Commodities	198.0	144.4	144.4	144.4	0.0	0.0	-144.4	-100.0%	
5000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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	7,429.2	8,283.2	8,283.2	8,283.2	0.0	0.0	-8,283.2	-100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	50.6	51.4	51.4	51.4	0.0	0.0	-51.4	-100.0%	
1061 CIP Rcpts (Other)	7,378.6	8,231.8	8,231.8	8,231.8	0.0	0.0	-8,231.8	-100.0%	
Unrestricted General (UGF)	50.6	51.4	51.4	51.4	0.0	0.0	-51.4	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	7,378.6	8,231.8	8,231.8	8,231.8	0.0	0.0	-8,231.8	-100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	37	37	37	37	0	0	-37	-100.0%	
Permanent Part Time	14	14	14	14	0	0	-14	-100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Southcoast Region Construction (2297)
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	8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund		51.4										
1061 CIP Rcpts		8,231.8										
Subtotal		8,283.2	7,622.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		303.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$304.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$12.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0												
FY2025 GGU 5% Cost of Living Adjustment: \$206.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$84.0												
Combine Southcoast Region Construction Component for Better Alignment	Trout	-8,587.8	-7,926.7	-74.8	-441.9	-144.4	0.0	0.0	0.0	-37	-14	0
1004 Gen Fund		-52.4										
1061 CIP Rcpts		-8,535.4										
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: Southcoast Region Construction (2297)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		107.3	74.8	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			107.3	74.8	0.0
2000	In-State Employee Travel	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non - project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	89.9	67.3	0.0
2002	Out of State Employee Travel	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	17.1	7.5	0.0
2006	Other Travel Costs	Travel fees.	0.3	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		353.2	441.9	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			353.2	441.9	0.0
3000	Education Services	Employee training and conferences, excluding Information Technology.	29.4	10.0	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. Includes Microsoft Enterprise Agreement.	10.0	15.9	0.0
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	46.3	19.8	0.0
3005	Health Services	Annual hearing screenings for regional staff.	1.5	0.0	0.0
3006	Delivery Services	Postage, courier, or freight charges.	11.7	10.0	0.0
3007	Advertising and Promotions	Advertising.	1.6	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	15.5	25.0	0.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	11.0	2.0	0.0
3009	Structure/Infrastructure/Land	Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals.	0.0	8.0	0.0
3010	Equipment/Machinery	Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal	2.5	2.0	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			353.2	441.9	0.0
		and replacement of obsolete/hazardous building materials during office remodels, repairs to field offices.			
3010	Equipment/Machinery	Maintenance for fax machines, and other office equipment as needed.	0.0	5.0	0.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	0.0	7.5	0.0
3011	Other Services	Other services including safety services, printing and copying.	11.9	3.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	128.2	125.0	0.0
3018	Inter-Agency Information Technology Telecommunications	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.	7.7	0.0	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.	0.1	2.3	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	1.6	3.5	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			353.2	441.9	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.	41.3	35.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	27.7	18.3	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	2.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only.	0.0	3.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	144.1	0.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.2	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		198.0	144.4	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			198.0	144.4	0.0
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	102.8	63.1	0.0
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	0.0	25.0	0.0
4002	Household/Institutional	Construction materials lab supplies and minor equipment in field offices.	6.8	2.3	0.0
4003	Scientific and Medical	Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	0.0	27.0	0.0
4004	Safety	Fire suppression and safety equipment used on-site.	1.6	10.0	0.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	0.0	17.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	33.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	53.4	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.2	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		10.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			10.0	0.0	0.0
5004	Equipment	Equipment.	10.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			7,378.6	8,231.8	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,797.9	6,472.1	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).	1,580.7	1,759.7	0.0

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

Component: Southcoast Region Construction (2297)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	201.9	333.2	0.0
With Department of Administration	201.9	328.2	0.0
With Department of Law	0.0	2.0	0.0
With Department of Transportation and Public Facilities	0.0	3.0	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	128.2	125.0	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.	0.1	2.3	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	1.6	3.5	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.	41.3	35.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased	0.7	0.0	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027	Inter-Agency Financial	Admin - Department-wide			
		buildings, repossessed properties, public official bonds, and overhead.			
		Chargeback fees for AKPAY/IRIS/ALDER.	27.7	18.3	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) Chargeback	2.3	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only.	0.0	3.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Shared Services of Alaska accounts payable and travel and expense activities.	0.0	144.1	0.0