

State of Alaska FY2006 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; 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. This branch is heavily involved in overall program management of the Ted Stevens Anchorage International Airport (ANC) terminal and associated airside and road improvements.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$17,117,300	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 addition, new procedures are necessary to meet the shortened target timeframes for contract closeout that will enable unexpended federal funding to be used for other program needs.

A key factor in making these improvements is implementation of new technologies, specifically securing funding and support for those technologies, and streamlining existing processes and procedures.

Significant Changes in Results to be Delivered in FY2006

Direct personal services supporting construction projects is expected to slightly increase over FY05, due to General Obligations Bonds, Grant Anticipation Revenue Vehicle Bonds (GARVEE), and Earmark funded projects reaching the construction phase. The addition of \$370.0 in CIP receipt authority will allow the Construction section to maintain staffing levels that support the level of funding received and meet the missions and measures of the department.

Major Component Accomplishments in 2004

- Opened the new C Concourse at the Ted Stevens Anchorage International Airport to the public on June 29, 2004. This is just one example of an airport development project that involved a significant amount of coordination by DOT&PF staff with outside contractors to bring this project to fruition. The Ted Stevens Anchorage International Airport serves approximately 5 million passengers each year.
- Received \$145.3 million in federal highway construction authorization in FFY04.
- Received \$109.3 million in federal aviation authorization in FFY04, of which the majority was allocated to the construction phase. Awarded contracts for \$17.9 million in International Airport Revenue Fund, general fund, bond fund, and reimbursable projects in state SY03.
- Completed runway, taxiway, lighting, and safety improvements at rural airports in Eek, Kwethluk, Sand Point, and Chuathbaluk.
- Completed paving 15.9 centerline miles (31.8 lane miles) of gravel road in Central Region including Dillingham-Aleknagik Lake Road.
- Completed rut repair and resurfacing of 7.4 miles (37.4 lane miles) on the National Highway System (NHS) - Seward Highway from Potter to O'Malley, and Glenn Highway, Gambell to McCarrey Street.
- Completed rut repair and resurfacing of 44.3 miles (88.6 lane miles) of Non-National Highway System routes including the Old Glenn Highway from MP 0-11; Knik Goose Bay Road in Wasilla; portions of Airport Heights, Lake Otis Parkway, A Street and C Street in Anchorage; and Miller Loop Road and Island Lake Road in Homer.
- Continued commitment to upgrade the NHS routes to meet current standards for width, grade, alignment and safety with completion of the Parks Highway White's Crossing to Willow reconstruction project; and substantial completion of the 44.5 million dollar Glenn Highway MP 100-109 reconstruction project including a bridge over Caribou Creek and substantial completion of the 24 million dollar Seward Highway from MP 96-102 reconstruction project. Substantial 1st year construction progress was made for reconstruction of the Parks Highway from Seward Meridian Road to Crusey Street including an interchange at the Seward Meridian Intersection.
- Completed project to improve capacity and alleviate congestion with the reconstruction of Dowling Road from Old Seward Highway to Lake Otis including the first major roundabouts in Alaska at the Seward Highway off ramps; and construction of an additional north bound lane on the Glenn Highway from Airport Heights to McCarrey Street.
- Completed reconstruction of DeArmoun Road in Anchorage.
- Opened to traffic 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 the traveling public with completion of intersection safety improvements at Boniface and Northern Lights Boulevard; and on Muldoon Road from Duben Street to Boundary Street.
- Completed over \$250,000 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 throughout major roadway intersections in the Homer area and on portions of Airport Heights, Lake Otis Parkway, A and C Streets and 5th/6th Avenues in Anchorage.
- Awarded \$10 million dollar construction contract and started construction phase of the Department of Environmental Conservation Seafood and Food Safety Laboratory in Anchorage; and awarded design contract for the Department of Military and Veteran's Affairs Bethel Readiness Center.
- Continued construction 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, approximately 75% complete.
- Started construction phase of 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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,703.9	15,243.4	15,787.3
72000 Travel	36.3	29.0	29.0
73000 Services	573.0	915.4	915.4
74000 Commodities	362.6	385.6	385.6
75000 Capital Outlay	156.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,832.7	16,573.4	17,117.3
Funding Sources:			
1004 General Fund Receipts	200.1	183.4	184.3
1007 Inter-Agency Receipts	111.9	477.0	486.1
1061 Capital Improvement Project Receipts	15,520.7	15,913.0	16,446.9
Funding Totals	15,832.7	16,573.4	17,117.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	80.3	80.0	80.0
Unrestricted Total		80.3	80.0	80.0
Restricted Revenues				
Interagency Receipts	51015	111.9	477.0	486.1
Capital Improvement Project Receipts	51200	15,520.7	15,913.0	16,446.9
Restricted Total		15,632.6	16,390.0	16,933.0
Total Estimated Revenues		15,712.9	16,470.0	17,013.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	183.4	0.0	16,390.0	16,573.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	85.7	85.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.9	0.0	410.0	410.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	47.3	47.3
FY2006 Governor	184.3	0.0	16,933.0	17,117.3

**Central Region Construction and CIP Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	157	157	Annual Salaries	10,571,620
Part-time	54	54	COLA	192,324
Nonpermanent	0	0	Premium Pay	850,043
			Annual Benefits	5,676,075
			<i>Less 5.47% Vacancy Factor</i>	<i>(946,262)</i>
			Lump Sum Premium Pay	0
Totals	211	211	Total Personal Services	16,343,800

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	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	14	0	0	5	19
Eng Tech Sub Journey III	10	0	0	3	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	3	0	0	0	3
Engineering Assistant II	43	0	0	0	43
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
Totals	195	0	0	16	211

