

State of Alaska FY2008 Governor's Operating Budget

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

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Provide construction engineering services for public infrastructure.

Core Services

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

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 Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$15,912,400	Personnel:	
	Full time	80
	Part time	100
	Total	180

Key Component Challenges

Northern Region Construction continues to have difficulty in finding and retaining qualified staff willing to take long-term assignments to remote sites. At the experienced engineering assistant level (Engineering Assistant III, II), staff turnover has continued as a result of the unattractive nature of long-term assignments to remote sites, often requiring on site presence for up to six months during the summer with little time off.

Increased rural community involvement in the Northern Region has resulted in an increase in contract costs, engineering costs, and an increase in local requests for contract changes due to heightened community awareness. Mandatory post award meetings require increased travel by project staff to remote sites, and the resolution of issues raised often requires some reengineering. At the request of the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA) and affected communities we are in the process of evaluating the impacts our construction projects have on the community road systems and instituting expanded safety education, oversight, and traffic control requirements.

Increased emphasis and tighter policies for environmental issues has created additional workload for the Northern Region Construction staff, leading to a full time staff member being dedicated to environmental concerns. Compliance with local, state, and federal environmental requirements have increased necessary training. To ensure compliance, it is necessary that fully trained staff inspect all project sites. This has increased both project and operating travel costs.

Increased security and safety concerns have increased the demands of our Radiation Safety Program. Required Safety Conscious Work Environment training for all construction employees and additional training for the regional Radiation Safety Officers have increased. Greater attention is required for security of nuclear densometers.

Northern Region is working to achieve an FHWA initiative to reduce the number of highway related fatalities and serious injuries by 20 percent in the next 10 years. This has led to increased workload, travel, and training for project engineers

and a full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and launch a public education safety campaign.

In order to more effectively manage projects and implement statewide policies, there has been an increased focus on coordination between regional construction managers as well as Design and Maintenance managers. In person meetings, partnering sessions, and staffing changes increases travel and other operating costs.

Significant Changes in Results to be Delivered in FY2008

No significant changes anticipated.

Major Component Accomplishments in 2006

Received \$60.6 million in federal highway and \$47.1 million in federal aviation construction authorization in FFY06.

The region continued safety awareness through greater communication with public, through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).

Completed construction and reconstruction of \$87.4 million dollars in needed transportation infrastructure improvements including: Copper River Highway Million Dollar Bridge, Chena Riverwalk Centennial Bridge, Cordova Lake Avenue Upgrade, Dalton Highway Milepost (MP) 18-22, Nenana Port Access, Northern Region Americans with Disabilities Administration (ADA) improvements, and Parks Highway MP 206-210 Rehabilitation.

Completed \$25.3 million dollars in runway, taxiway, lighting, environmental and safety improvements at Fairbanks International Airport, Nome Airport, Galena Airport, Tetlin Airport, and Emmonak Airport.

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: Andrew Niemiec, P.E., Regional Director Phone: (907) 451-2211 Fax: (907) 451-2333 E-mail: Andrew_Niemiec@dot.state.ak.us</p>

**Northern Region Construction and CIP Support
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,400.2	13,412.0	15,286.5
72000 Travel	80.3	62.5	60.9
73000 Services	1,253.7	490.6	471.8
74000 Commodities	156.0	94.2	93.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,890.2	14,059.3	15,912.4
Funding Sources:			
1004 General Fund Receipts	247.2	290.9	678.0
1007 Inter-Agency Receipts	238.4	153.0	0.0
1061 Capital Improvement Project Receipts	13,404.6	13,615.4	15,234.4
Funding Totals	13,890.2	14,059.3	15,912.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	37.9	0.0	0.0
Unrestricted Total		37.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	238.4	153.0	0.0
Capital Improvement Project Receipts	51200	13,404.6	13,615.4	15,234.4
Restricted Total		13,643.0	13,768.4	15,234.4
Total Estimated Revenues		13,680.9	13,768.4	15,234.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	290.9	0.0	13,768.4	14,059.3
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	373.7	0.0	-373.7	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	13.4	0.0	1,839.7	1,853.1
FY2008 Governor	678.0	0.0	15,234.4	15,912.4

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

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	80	80	Annual Salaries	8,241,335
Part-time	100	100	Premium Pay	1,078,613
Nonpermanent	0	0	Annual Benefits	6,882,396
			<i>Less 5.65% Vacancy Factor</i>	(915,844)
			Lump Sum Premium Pay	0
Totals	180	180	Total Personal Services	15,286,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Accounting Spvr II	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Clerk II	0	4	0	0	4
Administrative Clerk III	0	1	0	1	2
Administrative Manager II	0	1	0	0	1
Administrative Manager IV	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Eng Tech Journey	0	17	0	3	20
Eng Tech Sub Journey I	0	0	0	1	1
Eng Tech Sub Journey II	0	25	0	9	34
Eng Tech Sub Journey III	0	13	0	3	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	3	0	0	3
Engineer/Architect III	0	4	0	1	5
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	7	0	1	8
Engineering Assistant II	0	30	0	4	34
Engineering Assistant III	0	18	0	3	21
Engineering Associate	0	10	0	6	16
Maint Gen Sub - Journey I	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Tech II	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Totals	0	148	0	32	180