

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Southeast Region Construction  
Component

## **Component: Southeast Region Construction**

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## **Component Mission**

The mission of the Construction and CIP Support division is to improve the transportation system in Alaska and protect the health and safety of the people of Alaska by constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

## **Component Services Provided**

- Provide overall management of the division's activities.
- Administer construction contracts for all modes of transportation and public facilities.
- Provide field inspection and construction oversight.
- Provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects
- Report on Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Review construction documents.
- Provide bid packages.
- Advertise and award contracts.
- Prepare certified bid tabulations.
- Coordinate, solicit, select, prepare and administer Professional Services Agreements.

## **Component Goals and Strategies**

To improve the transportation system and public facilities in Alaska:

- Advertise, award, and administer construction contracts for roads, airports, ferry terminals, harbors, and facilities efficiently and in accordance with department policies and procedures.
- Construct and complete all projects on time and within budget.
- Monitor and forecast expenditures to assure funding is available for timely payment of contract obligations.
- Prepare project documentation and provide construction administration in conformance with all laws, regulations, and requirements to ensure continuing federal funding.
- Construct, renovate, and repair public facilities managed by other state agencies to meet their respective needs and objectives.
- Improve ferry terminals and highway links throughout Southeast Alaska as part of the Southeast Alaska Transportation Plan.

To protect the health and safety of the people of Alaska:

- Ensure Americans with Disabilities Act (ADA) requirements are incorporated into all projects.
- Identify and correct existing safety related problems on road and facilities projects.
- Establish appropriate "double fine" construction zones and use vehicle speed monitoring equipment for increased safety in construction work sites.
- Inform the public of road closures and construction delays by posting the "Southeast Pilot" on the department's web-site, and other special construction advisories in newspapers and on radio.

Provide general management and administrative support:

- Provide timely public notice for bidding and contracting opportunities through the use of the department's web-site and other formal advertisements.
- Coordinate the consultant selection process to facilitate contracting for design and construction services as quickly and cost effectively as possible.
- Advise and train project managers concerning funding requirements and rules to ensure all federal and state financial and project development guidelines are followed.

## Key Component Issues for FY2001 – 2002

TEA-21 has increased the level of Federal Highway Administration (FHWA) funds nationwide, creating competition across the country for trained and experienced engineering personnel. The State's salary levels for engineers have made it difficult to hire and retain experienced personnel, however wages were recently increased for many of our engineers and we are still waiting to see how effective that action was.

The increased workload created by the TEA-21 program is also making it difficult to perform certain administrative tasks with current staffing levels.

## Major Component Accomplishments for FY2000

- Received nearly \$48 million in federal highway, federal aviation, and general fund construction authorization in FFY 00.
- Completed paving 5 centerline miles of gravel road in Southeast Region.
- Completed 32 lane miles of paving on Egan Drive with a new rut-resistant asphalt overlay.
- Completed the first phase of a major new road link in Ketchikan.
- Completed a major airport reconstruction in Skagway.
- Completed significant airport upgrades in Sitka, Yakutat, and Klawock.
- Completed harbor repairs in Craig, Hydaburg, and Metlakatla.
- Completed a major ferry terminal upgrade in Petersburg.
- Completed a major marine facility in Bartlett Cove for the US Park Service.
- Increased safety awareness in construction work zones by implementing Double Fines in Construction Zones and using speed monitoring displays.
- Increased quality assurance effectiveness by obtaining materials testing certifications for 19 engineers and technicians under the Western Alliance for Quality in Transportation Construction program.

## 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

## Southeast Region Construction Component Financial Summary

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,343.3	3,893.8	4,051.4
72000 Travel	6.0	7.8	13.5
73000 Contractual	104.9	119.6	144.0
74000 Supplies	29.6	168.6	194.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,483.8</b>	<b>4,189.8</b>	<b>4,402.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	174.4	177.4	178.2
1007 Inter-Agency Receipts	100.6	0.0	0.0
1061 Capital Improvement Project Receipts	3,208.8	4,012.4	4,224.7
<b>Funding Totals</b>	<b>3,483.8</b>	<b>4,189.8</b>	<b>4,402.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	100.6	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	3,208.8	4,012.4	4,012.4	4,224.7	4,224.7
<b>Restricted Total</b>		<b>3,309.4</b>	<b>4,012.4</b>	<b>4,012.4</b>	<b>4,224.7</b>	<b>4,224.7</b>
<b>Total Estimated Revenues</b>		<b>3,309.4</b>	<b>4,012.4</b>	<b>4,012.4</b>	<b>4,224.7</b>	<b>4,224.7</b>

## Southeast Region Construction

### Proposed Changes in Levels of Service for FY2002

Expansion of the State's federal highway transportation program and difficulties in recruitment and retention of engineers prompted a review of engineers' salary levels in FY2000. As a result, effective July 1, 2000, the Department of Administration (DOA) approved the upgrade of one to two salary ranges for each engineering position. DOA's approval is contingent upon continued review of the salary increases effect on recruitment and retention efforts and how the salary levels compete nationally.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	177.4	0.0	4,012.4	4,189.8
<b>Adjustments which get you to start of year:</b>				
-Add \$55.5 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87	0.0	0.0	55.5	55.5
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.8	0.0	-13.3	-12.5
<b>Proposed budget increases:</b>				
-Add \$170.1 in CIP to fund increases in Engineers' pay resulting from a classification study.	0.0	0.0	170.1	170.1
<b>FY2002 Governor</b>	<b>178.2</b>	<b>0.0</b>	<b>4,224.7</b>	<b>4,402.9</b>

## Southeast Region Construction

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	31	32	Annual Salaries	2,680,977
Part-time	27	27	COLA	53,760
Nonpermanent	0	0	Premium Pay	486,698
			Annual Benefits	1,047,298
			<i>Less 5.09% Vacancy Factor</i>	<i>(217,333)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>58</b>	<b>59</b>	<b>Total Personal Services</b>	<b>4,051,400</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager IV	0	0	1	0	1
Division Director	0	0	1	0	1
Eng Tech Journey	0	0	4	14	18
Eng Tech Sub Journey I	0	0	0	1	1
Eng Tech Sub Journey II	0	0	1	2	3
Eng Tech Sub Journey III	0	0	1	4	5
Engineer/Architect III	0	0	1	0	1
Engineer/Architect IV	0	0	2	0	2
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	0	0	5	0	5
Engineering Assistant III	0	0	6	0	6
Engineering Associate	0	0	8	1	9
Procurement Spec II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>22</b>	<b>59</b>