

State of Alaska
FY2003 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

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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

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.

TSAIA Terminal Redevelopment Branch: Provides facility planning, develops project designs, administers and inspects construction contract work, provides finance planning and assists in the issuance of bonds, develops and implements cost and schedule controls, and provides overall program management for the redevelopment of the Ted Stevens Anchorage International Airport terminal and associated airside and road improvements.

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, maintains Oracle management reporting system for capital projects, provides regional network administration and desktop computer support, and processes time and equipment charges to projects. Provides departmental and intra-departmental mail services 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.

Component Goals and Strategies

To improve the transportation system and public facilities in Alaska:

- Advertise, award, and administer construction contracts for roads, airports, 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 continued federal funding.
- Plan, design, construct, renovate, and repair public facilities managed by other state agencies to meet their respective needs and objectives.
- Transfer ownership of applicable roads and facilities to local governments upon completion of construction improvements.
- Improve the National Highway System corridor to Ted Stevens Anchorage International Airport as part of the Gateway Alaska project.

- Correct existing code deficiencies and perform seismic retrofitting of bridges.
- Expand Ted Stevens Anchorage International Airport to bring the terminal up to current safety standards, alleviate congestion and accommodate increasing passenger demand.

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.
- Utilize appropriate "double fine" construction zones, use vehicle speed awareness equipment, and contract for increased enforcement through the Alaska State Troopers and the Anchorage Police Department in construction work sites.
- Inform the public of road closures and construction delays by posting "Southcentral Navigator" and other special construction advisories in newspapers, on television, and on the department's web-site.

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 FY2002 – 2003

- The increased level of Federal Highway Administration (FHWA) funds nationwide has created competition across the country for trained and experienced engineering personnel. Increased demand for consultant services to provide construction administration has strained the available talent pool utilized by the consultants. Increased workload is making it hard to perform certain administrative tasks with current staffing levels.
- Deferred maintenance needs continue to increase at state facilities due to lack of capital funding and fewer available operating resources for vital preventative and routine maintenance tasks.

Major Component Accomplishments in 2001

- Received \$ 139.3 million in federal highway construction authorization in FFY01.
- Received \$59.0 million in federal aviation authorization in FFY01, of which the majority was allocated to the construction phase.
- Awarded contracts for \$1.7 million in International Airport Revenue Fund, general fund, and reimbursable projects in FY01.
- Completed runway, taxiway, lighting, and safety improvements at rural airports in Akiak, Atmoutluak, Bethel, Eek, King Salmon, McGrath and Unalaska.
- Continued work on the TSAIA Terminal Redevelopment Project including completion of structural steel placement for Concourse C. Construction of roadway improvements continues with Federal Highway Administration, Alaska Airport Revenue and Alaska Railroad Funding. This includes construction of a railroad overpass at Post Mark Drive.
- Completed construction of the Office of Aircraft Services (OAS) replacement building for federal Fish and Wildlife Service.
- Completed paving 20 centerline miles of gravel road in Central Region.
- Completed resurfacing 52 miles of the National Highway System (NHS) routes including the Glenn Highway Hiland Drive to Knik River, Seward Highway MP 99-101 and North Kenai Spur Road.
- Continued commitment to upgrade the National Highway System routes to meet current standards for width, grade alignment and safety with the completion of major reconstruction of the Seward Highway from MP 8-18 including a railroad grade separation at Snow River.
- Continued making safety awareness in construction traffic zones a priority by educating the public through increased use of the Changeable Message Board and publication of Alaska 2001: Highway Construction Traveler's Guide & Map; and by educating and equipping construction field staff who attend the American Traffic Safety Services Association (ATSSA) class to become Worksite Traffic Supervisors, in addition to reflective vests/rain gear that are purchased for construction workzone safety staff.

- Increased safety for pedestrians and traveling public with completion of the construction of pedestrian bridges on the Parks Highway at Little Willow Creek, Kashwitna River and Sheep Creek.
- Completed over \$1,090,000 in ADA improvements to courthouses, education facilities, correctional centers, state office buildings, ferry terminals and health centers throughout the state.
- Completed the McLaughlin Youth Center Probation office renovation, the Public Health Lab and Medical Examiners Building, renovation of Palmer Pioneer Home Raven Wing, and phase 1 roof renovations at the Anchorage Pioneer Home. Completed ticket lobby, including office and counters and new baggage handling system at the South Terminal of Ted Stevens Anchorage International Airport.
- Began work on the Parks Hwy / Glenn Highway Interchange for design/build contract.
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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

Central Region Construction and CIP Support
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,401.0	12,800.2	14,161.7
72000 Travel	18.6	15.0	33.0
73000 Contractual	360.7	700.4	682.4
74000 Supplies	188.3	400.0	400.0
75000 Equipment	135.1	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
Expenditure Totals	12,103.7	13,915.6	15,277.1
Funding Sources:			
1004 General Fund Receipts	254.5	255.6	258.5
1007 Inter-Agency Receipts	182.4	454.1	459.5
1061 Capital Improvement Project Receipts	11,666.8	13,205.9	14,559.1
Funding Totals	12,103.7	13,915.6	15,277.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	21.7	16.3	16.3	21.7	21.7
Unrestricted Total		21.7	16.3	16.3	21.7	21.7
Restricted Revenues						
Interagency Receipts	51015	182.4	454.1	454.1	459.5	459.5
Capital Improvement Project Receipts	51200	11,666.8	13,205.9	13,205.9	14,559.1	14,559.1
Restricted Total		11,849.2	13,660.0	13,660.0	15,018.6	15,018.6
Total Estimated Revenues		11,870.9	13,676.3	13,676.3	15,040.3	15,040.3

Central Region Construction and CIP Support

Proposed Changes in Levels of Service for FY2003

Last year the Department received increase federal funding for highways, \$80 million in two special appropriations, and a substantial increase, \$60 million, in the FAA Airport Improvement Program. The high level of federal funding, plus more special appropriations, is expected to continue. Congress may add funds for security purposes and as part of an economic stimulus package. Changes to service levels are driven by congressional appropriations and may require additional resources in order to deliver the projects funded. The department has added additional engineering positions to accomodate recent and anticipated growth in federal programs.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	255.6	0.0	13,660.0	13,915.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	2.9	0.0	340.2	343.1
Proposed budget increases:				
-Add 15 positions and CIP funds for the expanded construction program due to passage of TEA-21	0.0	0.0	1,018.4	1,018.4
FY2003 Governor	258.5	0.0	15,018.6	15,277.1

Central Region Construction and CIP Support

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	132	151	Annual Salaries	9,855,252
Part-time	68	64	COLA	276,906
Nonpermanent	0	0	Premium Pay	1,072,333
			Annual Benefits	3,781,435
			<i>Less 5.50% Vacancy Factor</i>	(824,226)
			Lump Sum Premium Pay	0
Totals	200	215	Total Personal Services	14,161,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Clerk II	1	0	0	0	1
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	2	0	0	0	2
Administrative Assistant	3	0	0	0	3
Administrative Clerk II	6	0	0	0	6
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
Director Operations	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	14	0	0	5	19
Eng Tech Sub Journey I	6	0	0	4	10
Eng Tech Sub Journey II	10	0	0	6	16
Eng Tech Sub Journey III	7	0	0	4	11
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
Engineering Assistant I	8	0	0	0	8
Engineering Assistant II	38	0	0	0	38
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	196	0	0	19	215