

# **State of Alaska FY2008 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; 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.

**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.

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$22,320,400</b>	<b>Personnel:</b>	
	Full time	156
	Part time	54
	<b>Total</b>	<b>210</b>

**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 an effort to help managers measure performance and ultimately close out projects in a more timely manner, the

- Division will pursue implementation of new technologies that will streamline record keeping, project reporting, and overall document management.

It is essential for the Department to maintain a professional and stable work force. The Department will need to

- identify and promote new incentives to attract employees.

The Central Region Headquarters building has insufficient space to accommodate personnel and storage needs.

- This problem will become more acute now that the Gosnell Building, which served as a satellite office for construction personnel has been demolished as part of the C Street extension project. Options and funding for new office space will need to be identified.

## Significant Changes in Results to be Delivered in FY2008

No significant changes anticipated.

## Major Component Accomplishments in 2006

Received \$134.5 million in federal highway construction authorization (state match is in addition to this amount) in

- FFY06 which includes Advance Construct (AC) authority.

Received \$76.3 million in federal aviation authorization (state match is in addition to this amount) in FFY06, of which

- the majority was allocated to the construction phase.

Completed runway, taxiway, lighting, and safety improvements at rural airports in Sand Point, Chevak, Kokhanok,

- Perryville, and St. George and completed construction of a two bay snow removal equipment storage building at the Red Devil Airport.

Completed construction of airside improvements at Ted Stevens Anchorage International Airport including

- rehabilitation of South Airpark Parkway, reconstruction of Taxiway K from Taxiway C to A, Taxiway H to Y, and Taxiway D to C, and reconstruction of Gate N4.

Completed paving 19.7 centerline miles of gravel road.

- Completed rut repair and resurfacing of 33.2 miles (66.4 lane miles) on the National Highway System (NHS) for the Glenn Highway from King River to Milepost (MP) 100, and completed embankment repairs to the Glenn Highway at MP 58, 60, and 97.

Completed rut repair and resurfacing of 6.9 miles (13.8 lane miles) of Non-National Highway System route, Palmer-

- Fishhook Rd.

Continued commitment to upgrade the NHS routes to meet current standards for width, grade, alignment and safety

- with completion of reconstruction of the Parks Highway from Seward Meridian to Crusey Street including an interchange at Seward Meridian Intersection and substantial work accomplishment for the reconstruction of the Seward Highway from MP 0 to 8. Construction of the \$28 million dollar project to replace the 2 lane Kenai River Bridge at Soldotna on the Sterling Highway with an anticipated project completion by the end of the year.

Began construction with substantial 1<sup>st</sup> year progress on the general obligation bond funded \$32.2 million dollar

- Abbott Loop Extension and Reconstruction project that will provide a new transportation corridor to alleviate congestion within the Anchorage Bowl.

Completed reconstruction of Bartlett / Hohe Street in Homer, and Chugach Street in Palmer, and substantial work

- was accomplished on the reconstruction of Wasilla Fishhook Road from Bogard Road to Seldon Drive in Wasilla.

Completed intersection improvement to increase capacity and alleviate congestion at Northern Lights Boulevard and

- Minnesota Drive. Construction continued on the extension of C Street from Dimond Boulevard to O'Malley Road including a grade separated interchange at O'Malley Road to include roundabouts at the C Street on-off ramps.

Began right-of-way acquisition and pre-qualified three design-build contractors to propose on the \$42 million dollar

- general funded Glenn Highway and Bragaw Interchange project.

Continued making safety awareness in construction traffic zones a priority by educating the public through use of the

- changeable message board, use of appropriate "double fine" construction zones, and contract for increased enforcement through the Alaska State Troopers and the Anchorage Police Department in construction worksites.

In an effort to reduce the rate of fatal and severe injury accidents, the Alaska Legislature passed new regulations that

- allow the Department of Transportation and Public Facilities and the Department of Public Safety to designate

“Traffic Safety Corridors” on high accident routes. Senate Bill 261, “An act relating to the designation of traffic safety corridors”, was signed into law on May 26, 2006. Central Region established the first safety corridor in Alaska on the Seward Highway between Anchorage and Girdwood on the same day the bill was signed into law.

Increased safety for the traveling public with completion of safety improvements such as channelization and striping at the intersections of Raspberry Rd and Northwood St. and the intersection of Gambell St. and Ingra. An overheight detection system was completed on the Glenn Highway at the Eklutna Overpass.

Completed site preparation for the Department of Military and Veterans Affairs Bethel Readiness Center.

- Awarded a design / build contract for the Alaska Vocational Technical Center (AVTEC) Distance Training Center,
- and design contracts for the Department of Fish and Game Fairbanks Fish Hatchery and Department of Health and Social Services Virology Laboratory.

## 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*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,137.8	18,326.3	21,223.7
72000 Travel	39.0	29.0	29.0
73000 Services	1,951.5	814.4	542.1
74000 Commodities	322.6	335.6	375.6
75000 Capital Outlay	151.5	150.0	150.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,602.4</b>	<b>19,655.3</b>	<b>22,320.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	188.2	146.0	669.6
1007 Inter-Agency Receipts	697.3	512.3	55.0
1061 Capital Improvement Project Receipts	17,716.9	18,997.0	21,595.8
<b>Funding Totals</b>	<b>18,602.4</b>	<b>19,655.3</b>	<b>22,320.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	68.8	80.0	80.0
<b>Unrestricted Total</b>		<b>68.8</b>	<b>80.0</b>	<b>80.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	697.3	512.3	55.0
Capital Improvement Project Receipts	51200	17,716.9	18,997.0	21,595.8
<b>Restricted Total</b>		<b>18,414.2</b>	<b>19,509.3</b>	<b>21,650.8</b>
<b>Total Estimated Revenues</b>		<b>18,483.0</b>	<b>19,589.3</b>	<b>21,730.8</b>

**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>
<b>FY2007 Management Plan</b>	<b>146.0</b>	<b>0.0</b>	<b>19,509.3</b>	<b>19,655.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.0	0.1
-Fund Source Adjustment for Retirement Systems Increases	502.8	0.0	-502.8	0.0
<b>Proposed budget increases:</b>				
-Increase for Construction Project Office A-87 Compliance	0.0	0.0	100.0	100.0
-FY 08 Retirement Systems Rate Increases	20.7	0.0	2,544.3	2,565.0
<b>FY2008 Governor</b>	<b>669.6</b>	<b>0.0</b>	<b>21,650.8</b>	<b>22,320.4</b>

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	156	156	Annual Salaries	10,689,648
Part-time	54	54	Premium Pay	2,251,011
Nonpermanent	0	0	Annual Benefits	9,529,342
			Less 5.55% Vacancy Factor	(1,246,301)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>210</b>	<b>210</b>	<b>Total Personal Services</b>	<b>21,223,700</b>

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	3	0	0	0	3
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	10	0	0	9	19
Eng Tech Sub Journey I	1	0	0	0	1
Eng Tech Sub Journey II	15	0	0	4	19
Eng Tech Sub Journey III	11	0	0	2	13
Engineer/Architect I	3	0	0	0	3
Engineer/Architect II	10	0	0	0	10
Engineer/Architect III	8	0	0	0	8
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	6	0	0	0	6
Engineering Assistant II	39	0	0	1	40
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
Procurement Spec V	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1
<b>Totals</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>210</b>

