

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Central Design and Engineering Services
Component Budget Summary**

Component: Central Design and Engineering Services

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Component Mission

The mission of Design and Engineering Services is to develop projects that improve Alaska's transportation and public facilities infrastructure. The Division also provides a wide range of technical services to the Department, other state and federal agencies, local governments and the public.

Component Services Provided

A full suite of design services is provided in the regional offices: preliminary design and environmental, traffic and safety, materials, surveying, right-of-way, utilities, and design. Each project is taken from the planning stage to final preparation of plans, specifications and estimates, and technical assistance is provided during construction. Environmental compliance services are provided during construction, maintenance and operations of facilities. Design assistance, traffic speed studies, accident analysis, hydrological studies, materials testing, surveying, and the processing of utility, right-of-way and traffic permits are also provided to other state and federal agencies, local governments and the public.

Component Goals and Strategies

- To develop projects in the capital budget according to the timing and at the funding levels contained in the Department's planning documents and to ensure that the division is capable of producing at least fifty percent of the design work necessary for the program. Retaining the in-house ability to perform the core functions of project delivery enables the department to respond to needs rapidly and is necessary to effectively manage consultants performing these same functions.
- Use consultants to provide specialized technical services such as photogrammetry, design of corrosion protection, hydrology, underwater inspections and environmental site assessments.
- Continue to develop positive working relationships with resource agencies that issue permits for Department projects such as the Corps of Engineers, U.S. Fish and Wildlife, the Department of Fish and Game, the Department of Environmental Conservation, the Environmental Protection Agency, and others.
- Participate in the development of the Department's planning documents so that the resulting scope, schedule and budget are consistent with good engineering practices and practical to implement.
- Develop and implement management reporting systems for projects to improve the coordination of resources, priorities, cost, scope and standards.
- Provide the following technical services: design assistance; traffic speed studies; permits; bridge inspections; materials testing; the processing of utility, right-of-way and traffic permits; preparation of environmental documents.
- Assist the public and businesses with permits for right-of-way use, utilities, lane closures, special events, driveways and signs in an efficient and service-oriented manner.

Key Component Issues for FY2002 – 2003

- Section 1309 of the Transportation Equity Act for the 21st Century calls for a coordinated environmental review process to expedite federal highway and transit projects. Environmental streamlining efforts are underway nationwide. Negotiations for the state's streamlining agreements must take place to reflect Alaska's unique conditions. The initiative has two major areas of emphasis: protecting and enhancing environmental quality and reducing project delays.
- The Division's right-of-way (ROW) activities are time consuming, expensive and often on the critical path for project delivery. The Department is continuing efforts to streamline the ROW procedures; moving much of the property

management information into a statewide database; developing on-line applications for permits; amending the regulations related to ROW and permitting and developing new ways of contracting for consultant assistance with the ROW program.

- The Department continues to support various methods to reduce pavement rutting. The Division is responsible for improved pavement designs and providing technical assistance to the legislature on bills related to studded tire wear.

- As the Division continues to increase reliance on private sector consultants, services previously provided by just Division staff must be looked at for possible private sector contracting. The negotiation and acquisition of land under eminent domain, utility relocation agreements, deep foundation drilling are examples of services that need to be contracted with a careful and cautious approach.

Major Component Accomplishments in 2001

- The Division delivered a comprehensive program of bid ready designs and contract documents for projects across the state. The Division's performance placed the Department in a position to receive an additional \$ 2.2 million in Federal Highway Administration funding, compared to an additional \$1.5 million in FY2000. The additional funds were available because other states were not as well prepared and were unable to obligate their full allocation of federal-aid.

Statutory and Regulatory Authority

AS 02.15, AS 08.48, AS 08.87, AS 19, AS 34.60, AS 35, AS 36, AS 44.42, AS 44.62, 17 AAC 15, CFR 14 Aeronautics, CFR 15 Environment, CFR 16 Environment, CFR 23 Highways, CFR 33 Environment, CFR 41 Contracts, CFR 42 Environment/ADA, CFR 43 Lands, CFR 49 Transportation.

Central Design and Engineering Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,761.6	10,534.6	11,826.4
72000 Travel	3.2	12.4	12.4
73000 Contractual	186.3	313.2	313.2
74000 Supplies	322.7	351.1	351.1
75000 Equipment	122.5	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	11,396.3	11,211.3	12,503.1
Funding Sources:			
1004 General Fund Receipts	171.8	178.1	185.4
1005 General Fund/Program Receipts	190.5	234.5	234.5
1007 Inter-Agency Receipts	42.1	80.3	82.2
1053 Investment Loss Trust Fund	8.4	0.0	0.0
1061 Capital Improvement Project Receipts	10,876.5	10,475.3	11,757.9
1108 Statutory Designated Program Receipts	107.0	243.1	243.1
Funding Totals	11,396.3	11,211.3	12,503.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	42.1	80.3	80.3	82.2	82.2
General Fund Program Receipts	51060	190.5	234.5	234.5	234.5	234.5
Statutory Designated Program Receipts	51063	107.0	243.1	243.1	243.1	243.1
Capital Improvement Project Receipts	51200	10,876.5	10,475.3	10,475.3	11,757.9	11,757.9
Restricted Total		11,216.1	11,033.2	11,033.2	12,317.7	12,317.7
Total Estimated Revenues		11,216.1	11,033.2	11,033.2	12,317.7	12,317.7

Central Design and Engineering Services

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 division has added additional engineering positions to accommodate recent 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	412.6	0.0	10,798.7	11,211.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	7.3	0.0	270.4	277.7
Proposed budget increases:				
-Fund 11 PFTs established in FY2001 to support the increased CIP program	0.0	0.0	1,014.1	1,014.1
FY2003 Governor	419.9	0.0	12,083.2	12,503.1

Central Design and Engineering Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	144	155	Annual Salaries	8,960,988
Part-time	11	11	COLA	220,184
Nonpermanent	0	0	Premium Pay	180,733
			Annual Benefits	3,219,552
			<i>Less 6.00% Vacancy Factor</i>	(755,057)
			Lump Sum Premium Pay	0
Totals	155	166	Total Personal Services	11,826,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	5	0	0	0	5
Administrative Clerk III	4	0	0	0	4
Administrative Supervisor	1	0	0	0	1
Drafting Technician III	15	0	0	0	15
Eng Tech Journey	1	0	0	0	1
Engineer/Architect I	16	0	0	0	16
Engineer/Architect II	8	0	0	0	8
Engineer/Architect III	7	0	0	0	7
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	6	0	0	0	6
Engineering Assistant II	19	0	0	0	19
Engineering Assistant III	18	0	0	0	18
Engineering Associate	4	0	0	0	4
Environmental Analyst II	6	0	0	0	6
Environmental Analyst III	3	0	0	0	3
Environmental Coordinator	1	0	0	0	1
Land Surveyor I	4	0	0	0	4
Land Surveyor II	1	0	0	0	1
Right of Way Agent I	4	0	0	0	4
Right of Way Agent II	6	0	0	0	6
Right of Way Agent III	11	0	0	0	11
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech The	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	3	0	0	0	3
Totals	166	0	0	0	166