

State of Alaska FY2003 Governor's Operating Budget

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

Component: Southeast 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.
- Further 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.

Southeast 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	5,489.3	5,480.5	5,862.9
72000 Travel	9.7	34.3	34.3
73000 Contractual	138.0	206.2	206.2
74000 Supplies	224.6	260.9	260.9
75000 Equipment	30.8	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	5,892.4	5,981.9	6,364.3
Funding Sources:			
1004 General Fund Receipts	238.9	246.7	252.9
1005 General Fund/Program Receipts	48.4	81.4	81.4
1007 Inter-Agency Receipts	54.7	30.9	32.2
1053 Investment Loss Trust Fund	5.4	0.0	0.0
1061 Capital Improvement Project Receipts	5,489.6	5,427.3	5,802.2
1108 Statutory Designated Program Receipts	55.4	195.6	195.6
Funding Totals	5,892.4	5,981.9	6,364.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.5	0.0	0.0	0.0	0.0
Unrestricted Total		0.5	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	54.7	30.9	30.9	32.2	32.2
General Fund Program Receipts	51060	48.4	81.4	81.4	81.4	81.4
Statutory Designated Program Receipts	51063	55.4	195.6	195.6	195.6	195.6
Capital Improvement Project Receipts	51200	5,489.6	5,427.3	5,427.3	5,802.2	5,802.2
Restricted Total		5,648.1	5,735.2	5,735.2	6,111.4	6,111.4
Total Estimated Revenues		5,648.6	5,735.2	5,735.2	6,111.4	6,111.4

Southeast 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 accomodate 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	328.1	0.0	5,653.8	5,981.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	6.2	0.0	141.4	147.6
Proposed budget increases:				
-Fund 2 PFTs established in FY2001 to support the increased CIP program	0.0	0.0	234.8	234.8
FY2003 Governor	334.3	0.0	6,030.0	6,364.3

Southeast 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	68	71	Annual Salaries	4,406,709
Part-time	7	7	COLA	116,734
Nonpermanent	0	0	Premium Pay	147,792
			Annual Benefits	1,565,896
			<i>Less 6.00% Vacancy Factor</i>	(374,228)
			Lump Sum Premium Pay	0
Totals	75	78	Total Personal Services	5,862,903

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	3	0	3
Drafting Technician I	0	0	1	0	1
Drafting Technician II	0	0	1	0	1
Drafting Technician III	0	0	4	0	4
Eng Tech Sub Journey III	0	0	2	0	2
Engineer/Architect I	0	0	4	0	4
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	0	0	7	0	7
Engineering Assistant III	0	0	4	0	4
Engineering Associate	0	0	5	0	5
Engineering Geologist II	0	0	1	0	1
Engineering Geologist III	0	0	1	0	1
Environmental Analyst II	0	0	2	0	2
Environmental Analyst III	0	0	2	0	2
Environmental Coordinator	0	0	1	0	1
Land Surveyor I	0	0	1	0	1
Matlab Tech Journey	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Tech I	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	6	0	6
Right of Way Agent IV	0	0	2	0	2
Right of Way Agent VI	0	0	1	0	1
Right of Way Assistant	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2
Tech Eng I / Architect I	0	0	6	0	6
Totals	0	0	78	0	78