

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Statewide 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

- The Director's Office provides management and guidance to the Division.
- The Administrative Section provides financial and personnel support, and prepares and administers the Division's operating budget and select capital projects.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with the existing inventory of the state's 916 public highway bridges.
- The Statewide Materials Section provides technical support in geology, geotechnical engineering, geologic drilling for major structures and deep hole investigations, foundation design, pavement design and pavement management systems.
- The Ports and Harbors Section provides direction and technical expertise to statewide, regional and local harbor program participants.
- The Design and Construction Standards Section establishes statewide highway design and construction policy, procedures and standards, and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the Department's research program, and provides a variety of technology transfer and training opportunities to Department staff and local government and private sector transportation professionals.

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. These services are provided to other department divisions, other state and federal agencies and to local governments.

- 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.
- Continue the Local Technical Assistance Program funded by the Federal Highway Administration as an outreach program to local agencies engaged in the design, construction and maintenance of roads.
- Provide a program of technical training funded by the Federal Highway Administration free to Department staff, local agencies, state and federal agencies and to consultants who are performing design work for the Department.
- Provide State design standards for capital projects.

Key Component Issues for FY2003 – 2004

- 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.
- Continual improvements in technology, equipment, education and training are making the process of designing and constructing projects easier and more efficient. At the same time the processes related to obtaining the necessary approvals to build a project are becoming more difficult. Changes in public values related to how transportation decisions affect the natural environment and a community's quality of life call for a new and more adept approach. Nationally state DOT's are embracing Environmental Stewardship concurrent with Environmental Streamlining as a more informed and effective approach to obtaining public and agency support for projects. The Division is reviewing how we do business from a stewardship perspective and this issue will develop significantly over the next fiscal year.
- The division recently completed a comprehensive overhaul of the department's right-of-way regulations, policies and procedures culminating in a new on-line system for permitting. In this next fiscal year we intend to add utility permitting to the on-line system. We have begun a review of our utility regulations, policies and procedures and will be making any needed improvements concurrent with the on-line utility permitting.
(<http://www.dot.state.ak.us/permits/index.html>)
- 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.
- The Division is undertaking an initiative to evaluate designs and design standards to reduce maintenance costs of the completed capital improvement. Capital projects are an effective way to reduce maintenance costs by replacing or refurbishing worn or outdated public facilities. There is an opportunity to assist the maintenance program by incorporating low maintenance design features.

Major Component Accomplishments in 2002

- 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 \$4.1 million in Federal Highway Administration funding compared to \$2.2 million in FY2001. The additional funds were available because other states were unable to obligate their full allocations of federal-aid.
- This last year the Division worked with the Alaska Municipal League to develop an agreement that serves as the template for local involvement in transportation projects within communities. The agreement sorts through the complex array of state and federal laws and regulations relating to local government involvement and resolves them into a single document for use by local officials and department staff. The agreement spells out the opportunities and expectations of both parties through each step of project development greatly reducing the possibility for misunderstandings and disagreements.
- The Division recently completed a comprehensive overhaul of the department's right-of-way regulations, policies and procedures culminating in a new on-line system for permitting, bringing the various sections of permitting available within DOT into one easy to access central location.

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.

Statewide Design and Engineering Services
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,594.7	7,833.8	7,967.7
72000 Travel	207.8	140.4	140.4
73000 Contractual	627.4	536.8	536.8
74000 Supplies	278.4	135.5	135.5
75000 Equipment	-30.4	7.0	7.0
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	8,677.9	8,653.5	8,787.4
Funding Sources:			
1004 General Fund Receipts	943.8	882.7	792.4
1007 Inter-Agency Receipts	83.4	0.0	0.0
1061 Capital Improvement Project Receipts	7,650.7	7,770.8	7,995.0
Funding Totals	8,677.9	8,653.5	8,787.4

Statewide Design and Engineering Services
Proposed Changes in Levels of Service for FY2004

none

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	882.7	0.0	7,770.8	8,653.5
Adjustments which will continue current level of service:				
- \$75 per Month Health Insurance Increase for Non-covered Staff	0.7	0.0	2.7	3.4
- Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	0.0	0.0	70.5	70.5
Proposed budget decreases:				
- Delete position that coordinated Copper River Highway consent decree compliance	-91.0	0.0	0.0	-91.0
Proposed budget increases:				
- Add CIP funding for capital project positions created in FY02	0.0	0.0	151.0	151.0
FY2004 Governor	792.4	0.0	7,995.0	8,787.4

Statewide Design and Engineering Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	84	84	Annual Salaries	5,916,510
Part-time	12	12	Premium Pay	507,224
Nonpermanent	1	0	Annual Benefits	2,115,515
			<i>Less 6.69% Vacancy Factor</i>	(571,593)
			Lump Sum Premium Pay	0
Totals	97	96	Total Personal Services	7,967,656

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	1	2	0	4
Administrative Clerk III	1	0	1	0	2
Administrative Manager IV	0	0	1	0	1
Asst Commissioner	0	0	2	0	2
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
DOT/PF Statewide Env Coord	0	0	1	0	1
Drafting Technician III	1	0	3	0	4
Driller Journey	6	1	0	0	7
Engineer/Architect I	1	2	4	0	7
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	1	2	0	4
Engineering Assistant I	1	0	0	0	1
Engineering Assistant II	2	0	2	0	4
Engineering Assistant III	3	0	5	0	8
Engineering Associate	0	0	1	0	1
Engineering Geologist II	4	0	0	0	4
Engineering Geologist III	2	0	0	0	2
Engineering Geologist IV	1	0	0	0	1
Env Eng Associate	0	0	1	0	1
Environmental Coordinator	0	0	1	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	3	0	0	0	3
Matlab Tech Sub Journey II	2	0	0	0	2
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	1	0	0	0	1
Micro/Network Tech II	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Tech Eng I / Architect I	2	0	6	0	8
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist	0	2	0	0	2
Totals	42	7	48	0	97