

**State of Alaska  
FY2005 Governor's Operating Budget**

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

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**Component: Southeast Design and Engineering Services**

**Contribution to Department's Mission**

The mission of Southeast Region Design and Engineering Services Division is to develop projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) 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.

**Core Services**

This division includes the following sections: 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.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$7,144,200</b>	<b>Personnel:</b>	
	Full time	74
	Part time	7
	<b>Total</b>	<b>81</b>

**Key Component Challenges**

- Section 1309 of the Transportation Equity Act for the 21<sup>st</sup> Century calls for a coordinated environmental review process to expedite federal highway and transit projects. Environmental streamlining efforts are underway nationwide. . 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.
- The Division is tasked with several major highway projects that are nationally recognized. The Juneau Access project is in the supplemental draft EIS stage and a Record of Decision is scheduled for 12/04. The Gravina Access project is nearing EIS completion and design work is expected to continue in FY2005. The Bradfield Canal Highway is in the early planning stages and environmental work is scheduled to begin in FY2005. These are three of the Governor's top four priorities for improving the state's transportation system.
- In addition to three major corridor environmental studies the division is taking the lead on implementing the Southeast Transportation Plan (SATP). The revised plan, in draft stage, includes over a billion dollars in transportation improvements. The division will design and provide bid-ready construction documents for the specific projects.

- Lastly, the division must deliver the FHWA, FAA, General Fund and GARVEE and GO bond programs for the region.
- 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.
- We continue to experience difficulties in recruitment and retention of engineer's. It is difficult to compete with the private sector salaries. Innovative approaches and developing original programs to specifically address work force issues are necessary.

### **Significant Changes in Results to be Delivered in FY2005**

The most significant change will be the decentralization of Design and Engineering Services. On October 1, 1997 Statewide Design and Engineering Services was created as a central management structure to increase the ability to provide project development services for a much larger transportation program. Decentralization of the design function will allow Regional Directors to oversee the complete process from project development, design through construction. This can facilitate cradle-to-grave project management teams. It is anticipated that the decentralized organization will be in place prior to FY05.

### **Major Component Accomplishments in 2003**

The Division developed several SATP projects now under construction, re-started the Juneau Access EIS, produced the Draft EIS for Gravina Access, made major improvements to the regions airport system, and helped develop the revised SATP currently out for public review,

### **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.

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**Southeast Design and Engineering Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,225.2	6,241.0	6,673.1
72000 Travel	62.8	32.3	32.3
73000 Contractual	158.7	177.9	177.9
74000 Supplies	170.7	260.9	260.9
75000 Equipment	0.0	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
<b>Expenditure Totals</b>	<b>6,617.4</b>	<b>6,712.1</b>	<b>7,144.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	252.2	201.8	201.8
1007 Inter-Agency Receipts	47.7	32.8	34.6
1061 Capital Improvement Project Receipts	6,140.8	6,207.1	6,629.1
1108 Statutory Designated Program Receipts	127.2	198.9	203.8
1156 Receipt Supported Services	49.5	71.5	74.9
<b>Funding Totals</b>	<b>6,617.4</b>	<b>6,712.1</b>	<b>7,144.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	47.7	32.8	34.6
Statutory Designated Program Receipts	51063	127.2	198.9	203.8
Receipt Supported Services	51073	49.5	71.5	74.9
Capital Improvement Project Receipts	51200	6,140.8	6,207.1	6,629.1
<b>Restricted Total</b>		<b>6,365.2</b>	<b>6,510.3</b>	<b>6,942.4</b>
<b>Total Estimated Revenues</b>		<b>6,365.2</b>	<b>6,510.3</b>	<b>6,942.4</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>201.8</b>	<b>0.0</b>	<b>6,510.3</b>	<b>6,712.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	0.0	0.0	100.0	100.0
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	332.1	332.1
<b>FY2005 Governor</b>	<b>201.8</b>	<b>0.0</b>	<b>6,942.4</b>	<b>7,144.2</b>

**Southeast Design and Engineering Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	74	74	Annual Salaries	4,805,218
Part-time	7	7	Premium Pay	224,825
Nonpermanent	0	0	Annual Benefits	2,095,185
			<i>Less 6.35% Vacancy Factor</i>	<i>(452,128)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>81</b>	<b>81</b>	<b>Total Personal Services</b>	<b>6,673,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	3	0	3
Drafting Technician III	0	0	6	0	6
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey III	0	0	1	0	1
Engineer/Architect I	0	0	4	0	4
Engineer/Architect II	0	0	2	0	2
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	7	0	7
Engineering Associate	0	0	4	0	4
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 Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	2	0	2
Right of Way Agent I	0	0	1	0	1
Right of Way Agent III	0	0	5	0	5
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>81</b>