

State of Alaska FY2009 Governor's Operating Budget

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

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, harbors, docks and state owned buildings.

Core Services

Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.

Provide technical assistance during construction.

Assure environmental compliance services during construction and maintenance and operations of facilities.

Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$9,452,100	Personnel:	
	Full time	83
	Part time	8
	Total	91

Key Component Challenges

The key challenge is the recruitment and retention of employees knowledgeable in the project development process for federally funded projects. In November 2007, Southeast Region Design and Engineering will be losing the Preliminary Design & Environment Chief. In 2008, the Preconstruction Engineer and a key engineering project manager will be retiring.

Region wide, on going pavement failures are occurring due to harsh winters.

Juneau Access was advertised but not awarded. Legal challenges are moving slowly through the court system. The Corps of Engineers permit still has not been issued after one and a half years.

Significant Changes in Results to be Delivered in FY2009

No significant changes in this budget.

Major Component Accomplishments in 2007

Juneau Sunny Point was awarded and has moved to construction section.

Completed fast-tracked dolphin construction projects in Kake and Hoonah to allow AMHS mainline service to those

communities. This was necessary as the vessels that normally serve these communities were in annual maintenance and the dolphins were needed to allow the larger mainline vessels to make necessary port calls.

Awarded a critical phase of Ketchikan Shipyard to allow e-craft construction.

Successfully completed design and secured all permits and right of way for the Haines mooring improvements project and the Auke Bay fast vehicle ferry support facility project. Speeding up the completion of design on these projects was necessary to avoid loss of federal SHAKWAK funds.

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 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
<p>Contact: Jack D. Beedle, P.E., Preconstruction Engineer Phone: (907) 465-4446 Fax: (907) 465-4414 E-mail: jack.beedle@alaska.gov</p>

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

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,195.4	8,568.6	8,953.2
72000 Travel	62.1	36.3	36.3
73000 Services	279.7	275.0	275.0
74000 Commodities	67.2	187.6	187.6
75000 Capital Outlay	15.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,619.6	9,067.5	9,452.1
Funding Sources:			
1004 General Fund Receipts	239.2	333.8	403.7
1007 Inter-Agency Receipts	12.2	0.0	0.0
1061 Capital Improvement Project Receipts	7,232.6	8,442.5	8,757.2
1108 Statutory Designated Program Receipts	72.5	216.3	216.3
1156 Receipt Supported Services	63.1	74.9	74.9
Funding Totals	7,619.6	9,067.5	9,452.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	12.2	0.0	0.0
Statutory Designated Program Receipts	51063	72.5	216.3	216.3
Receipt Supported Services	51073	63.1	74.9	74.9
Capital Improvement Project Receipts	51200	7,232.6	8,442.5	8,757.2
Restricted Total		7,380.4	8,733.7	9,048.4
Total Estimated Revenues		7,380.5	8,733.7	9,048.4

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	333.8	0.0	8,733.7	9,067.5
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.6	0.6
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	368.9	368.9
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	68.1	0.0	-68.1	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	15.1	15.1
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	1.8	0.0	-1.8	0.0
FY2009 Governor	403.7	0.0	9,048.4	9,452.1

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	83	83	Annual Salaries	5,739,046
Part-time	8	8	COLA	364,575
Nonpermanent	11	11	Premium Pay	115,137
			Annual Benefits	3,119,373
			<i>Less 4.12% Vacancy Factor</i>	(384,931)
			Lump Sum Premium Pay	0
Totals	102	102	Total Personal Services	8,953,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	4	0	4
Administrative Coordinator	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	4	0	4
College Intern IV	0	0	3	0	3
Drafting Technician III	0	0	6	0	6
Eng Tech Journey	0	0	2	0	2
Eng Tech Sub Journey II	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 II	0	0	11	0	11
Engineering Assistant III	0	0	9	0	9
Engineering Associate	0	0	3	0	3
Engineering Geologist II	0	0	1	0	1
Engineering Geologist III	0	0	1	0	1
Environ Field Compliance Eng	0	0	1	0	1
Environ Impact Analyst II	0	0	3	0	3
Environ Impact Analyst III	0	0	3	0	3
Environ Impc Analysis Mgr I	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 I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Project Manager	0	0	1	0	1
Right of Way Agent I	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	2	0	2
Right of Way Agent VI	0	0	1	0	1
Student Intern I	0	0	1	0	1
Student Intern II	0	0	2	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	102	0	102