

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Northern Design and Engineering Services

Contribution to Department's 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.

Core Services

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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$11,344,000	Personnel:	
	Full time	123
	Part time	15
	Total	138

Key Component Challenges

- 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 agreement is taking place. 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.
- In this next fiscal year we intend to add utility permitting to the on-line permitting 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. The review of the Departments current practice is ongoing.
- 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 division has been tasked with delivering a slate of projects funded by GARVEE and general obligation bonds totaling \$194.8 million. This is in addition to the normal federally funded highway/aviation programs.
- 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 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 \$3.2 million in Federal Highway Administration funding. 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.

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,833.8	10,832.3	11,015.1
72000 Travel	53.8	30.6	30.6
73000 Contractual	265.5	150.1	150.1
74000 Supplies	120.4	148.2	148.2
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
Expenditure Totals	10,273.5	11,161.2	11,344.0
Funding Sources:			
1004 General Fund Receipts	135.5	113.4	113.4
1007 Inter-Agency Receipts	74.5	87.7	92.1
1061 Capital Improvement Project Receipts	9,950.0	10,790.5	10,960.7
1108 Statutory Designated Program Receipts	48.5	88.0	92.3
1156 Receipt Supported Services	65.0	81.6	85.5
Funding Totals	10,273.5	11,161.2	11,344.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	74.5	87.7	92.1
Statutory Designated Program Receipts	51063	48.5	88.0	92.3
Receipt Supported Services	51073	65.0	81.6	85.5
Capital Improvement Project Receipts	51200	9,950.0	10,790.5	10,960.7
Restricted Total		10,138.0	11,047.8	11,230.6
Total Estimated Revenues		10,138.0	11,047.8	11,230.6

**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>
FY2004 Authorized	113.4	0.0	11,047.8	11,161.2
Adjustments which will continue current level of service:				
-Transfer CIP to Central Design & Engineering Services for capital projects ADN 25-4-6672	0.0	0.0	-200.0	-200.0
-Transfer CIP to Southeast 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	560.4	560.4
-Transfer out Material Lab Technician positions to Statewide D&ES (RP 25-4-6709)	0.0	0.0	-77.6	-77.6
FY2005 Governor	113.4	0.0	11,230.6	11,344.0

**Northern 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	123	123	Annual Salaries	8,006,200
Part-time	21	15	Premium Pay	288,496
Nonpermanent	0	0	Annual Benefits	3,442,428
			<i>Less 6.15% Vacancy Factor</i>	<i>(722,024)</i>
			Lump Sum Premium Pay	0
Totals	144	138	Total Personal Services	11,015,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	4	0	0	4
Administrative Clerk III	0	4	0	0	4
Drafting Technician III	0	7	0	0	7
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	12	0	1	13
Engineer/Architect II	0	5	0	1	6
Engineer/Architect III	0	7	0	0	7
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	1	0	0	1
Engineering Assistant II	0	11	0	2	13
Engineering Assistant III	0	17	0	4	21
Engineering Associate	0	2	0	0	2
Engineering Geologist II	0	3	0	0	3
Engineering Geologist IV	0	1	0	0	1
Environmental Analyst II	0	5	0	0	5
Environmental Analyst III	0	4	0	0	4
Environmental Coordinator	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	2	0	0	2
Matlab Tech Lead Specialist	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	5	0	0	5
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey II	0	4	0	0	4
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	130	0	8	138