

State of Alaska FY2006 Governor's Operating Budget

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

Component: Central Design and Engineering Services

Contribution to Department's Mission

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

- 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$16,072,600	Personnel:	
	Full time	172
	Part time	22
	Total	194

Key Component Challenges

- The largest challenge facing the Division this year will be adjusting the program to obligate transportation funds, if and when they become available. The delay in reauthorization of the federal highway bill, the impacts of the Section 115 Earmarks, and a possible state funded program combined, will challenge the division's ability to react quickly to major changes in funding levels.
- 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. Negotiations for a state streamlining agreement are taking place. The initiative has two major areas of emphasis: protecting and enhancing environmental quality and reducing project delays. The Division will be tasked with implementing the terms of the streamlining agreement.
- The project approval process is 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 continues to support various methods to reduce pavement rutting. The division is responsible for improved pavement designs.
- Sunsetting of the "double dip" bill could have significant impacts on our ability to deliver projects. Half of the highway project managers are in this category. Succession planning and implementation will be needed.
- Reduction of the number and cost of change orders during construction continues to be an issue.
- We continue to experience difficulties in recruitment and retention of engineers, Right of Way Agents, and Environmental Analysts. 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 FY2006

We anticipate delivering a much larger federal program in 2006.

We continue to use innovative contracting techniques to deliver our program. An increase in term program and design-build contracts is expected.

To decrease delays on major highways and to improve maintenance, we will explore options in user fees for installation of traffic signals.

Major Component Accomplishments in 2004

The division delivered a comprehensive program of bid ready designs and contract documents for projects totaling \$144.0. The division also underwent significant change in organization and operation due to decentralization of the design groups from a statewide function to a regional function.

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

Contact Information

Contact: Rob Campbell, Central Region Preconstruction Engineer
Phone: (907) 269-0558
Fax: (907) 248-4409
E-mail: Rob_Campbell@dot.state.ak.us

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,611.0	14,888.5	15,424.2
72000 Travel	27.7	16.6	16.6
73000 Services	295.2	280.7	280.7
74000 Commodities	287.1	351.1	351.1
75000 Capital Outlay	40.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,261.4	15,536.9	16,072.6
Funding Sources:			
1004 General Fund Receipts	124.4	159.5	178.1
1007 Inter-Agency Receipts	47.8	88.9	91.5
1061 Capital Improvement Project Receipts	12,831.6	14,811.3	15,325.8
1108 Statutory Designated Program Receipts	93.0	258.5	258.5
1156 Receipt Supported Services	164.6	218.7	218.7
Funding Totals	13,261.4	15,536.9	16,072.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	47.8	88.9	91.5
Statutory Designated Program Receipts	51063	93.0	258.5	258.5
Receipt Supported Services	51073	164.6	218.7	218.7
Capital Improvement Project Receipts	51200	12,831.6	14,811.3	15,325.8
Restricted Total		13,137.0	15,377.4	15,894.5
Total Estimated Revenues		13,137.2	15,377.4	15,894.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	159.5	0.0	15,377.4	15,536.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	4.8	0.0	89.4	94.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.8	0.0	383.3	397.1
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	44.4	44.4
FY2006 Governor	178.1	0.0	15,894.5	16,072.6

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	171	172	Annual Salaries	10,755,914
Part-time	23	22	COLA	179,231
Nonpermanent	0	0	Premium Pay	388,381
			Annual Benefits	5,586,672
			<i>Less 5.62% Vacancy Factor</i>	<i>(949,698)</i>
			Lump Sum Premium Pay	0
Totals	194	194	Total Personal Services	15,960,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	7	0	0	0	7
Administrative Supervisor	1	0	0	0	1
Drafting Technician III	15	0	0	0	15
Engineer/Architect I	19	0	0	0	19
Engineer/Architect II	10	0	0	0	10
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant I	4	0	0	0	4
Engineering Assistant II	24	0	0	0	24
Engineering Assistant III	23	0	0	0	23
Engineering Associate	3	0	0	0	3
Engineering Geologist II	1	0	0	0	1
Engineering Geologist III	1	0	0	0	1
Environmental Analyst I	4	0	0	0	4
Environmental Analyst II	4	0	0	0	4
Environmental Analyst III	4	0	0	0	4
Environmental Coordinator	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	2	0	0	0	2
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Sub Journey II	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Right of Way Agent I	3	0	0	0	3
Right of Way Agent II	7	0	0	0	7
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	2	0	0	0	2
Totals	194	0	0	0	194