

# **State of Alaska FY2006 Governor's Operating Budget**

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

## Component: Northern 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

<b>FY2006 Component Budget: \$12,265,200</b>	<b>Personnel:</b>	
	Full time	129
	Part time	15
	<b>Total</b>	<b>144</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. 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.
- 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 cracking and distress. The division is responsible for improved pavement designs. We are now using the "Alaska Flexible Pavement Design Manual" which became effective August 1, 2004.
- 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 region is tasked with delivering one GARVEE (North Pole Interchange) and two GO Bond (Fairbanks City Streets and Nome City Streets) projects. This is in addition to the normal federally funded highway/aviation programs.
- We continue to experience difficulties in recruitment and retention of engineer's 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. We are also beginning to see a shortage of qualified land surveyors and appraisers. We will continue to balance and supplement our in-house workforce with consultant use.
- The greater Fairbanks area is now classified as an MPO. As such we must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation. This group is formally titled 'FMATS' (Fairbanks Metropolitan Area Transportation System).
- The Northern Region is involved in a dispute between the Department of Labor and local utility companies as to whether or not Davis Bacon wage rates and reporting requirements apply to the utilities. The schedule for several highway projects will be impacted if the issue is not resolved.
- The Northern Region is tasked with overseeing the development of several projects in the Industrial Roads Program including Colville River Road and the Yukon-Kuskokwim Corridor study. These projects are in addition to our current federal aid programs.

### Significant Changes in Results to be Delivered in FY2006

The most significant change will include the ongoing coordination and delivery of FMATS projects and the Industrial Road Program. These are both high profile programs with fairly rigid schedules and budgets. In addition, the newly created Environmental Analyst positions will allow us to dedicate additional priority to maintenance permitting and monitoring, provided we are able to successfully fill the positions.

### Major Component Accomplishments in 2004

The Division delivered a comprehensive program of bid ready designs and contract documents for projects within the region. This includes major airport improvements in Barrow to major highway improvements in Valdez. We are actively managing several Industrial Road projects that are important for resource development and in line with this Administration's goals.

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

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,212.5	11,181.4	11,936.3
72000 Travel	45.7	30.6	30.6
73000 Services	292.3	150.1	150.1
74000 Commodities	152.9	148.2	148.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,703.4</b>	<b>11,510.3</b>	<b>12,265.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	107.6	113.6	121.5
1007 Inter-Agency Receipts	130.9	112.3	115.9
1061 Capital Improvement Project Receipts	10,259.0	11,106.4	11,849.8
1108 Statutory Designated Program Receipts	124.3	92.3	92.3
1156 Receipt Supported Services	81.6	85.7	85.7
<b>Funding Totals</b>	<b>10,703.4</b>	<b>11,510.3</b>	<b>12,265.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Receipt Supported Services	51073	0.4	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	130.9	112.3	115.9
Statutory Designated Program Receipts	51063	124.3	92.3	92.3
Receipt Supported Services	51073	81.6	85.7	85.7
Capital Improvement Project Receipts	51200	10,259.0	11,106.4	11,849.8
<b>Restricted Total</b>		<b>10,595.8</b>	<b>11,396.7</b>	<b>12,143.7</b>
<b>Total Estimated Revenues</b>		<b>10,596.3</b>	<b>11,396.7</b>	<b>12,143.7</b>

**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>
<b>FY2005 Management Plan</b>	<b>113.6</b>	<b>0.0</b>	<b>11,396.7</b>	<b>11,510.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	1.2	0.0	64.4	65.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	6.7	0.0	297.9	304.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	34.7	34.7
<b>Proposed budget increases:</b>				
-Add 4 design engineering positions for aviation and industrial road program projects	0.0	0.0	350.0	350.0
<b>FY2006 Governor</b>	<b>121.5</b>	<b>0.0</b>	<b>12,143.7</b>	<b>12,265.2</b>

**Northern 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	125	129	Annual Salaries	8,346,737
Part-time	15	15	COLA	134,378
Nonpermanent	0	0	Premium Pay	281,381
			Annual Benefits	4,237,169
			<i>Less 5.03% Vacancy Factor</i>	<i>(653,465)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>140</b>	<b>144</b>	<b>Total Personal Services</b>	<b>12,346,200</b>

**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	13	0	1	14
Engineer/Architect II	0	6	0	1	7
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	4	0	0	4
Engineering Assistant II	0	10	0	1	11
Engineering Assistant III	0	18	0	4	22
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	6	0	0	6
Environmental Analyst III	0	5	0	0	5
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
<b>Totals</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>7</b>	<b>144</b>

