

# **State of Alaska FY2007 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.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$17,886,100</b>	<b>Personnel:</b>	
	Full time	176
	Part time	21
	<b>Total</b>	<b>197</b>

**Key Component Challenges**

- The largest challenge facing the Division this year will be reacting to the recent shift in funding. The inclusion of significant numbers of state funded projects provides an opportunity to develop projects more rapidly than with the federal process. However, the smaller average size and uncertainty regarding intent issues lead to considerable Department of Transportation & Public Facilities (DOT&PF) involvement. Longer-term maintenance and ownership issues also require extensive State negotiations with local governments.
- The division continues to support various methods to reduce pavement rutting. The division is responsible for improved pavement designs.
- SAFETEA LU has allowed certain parts of the existing federal oversight on project development to shift to the state. The development of the procedures and the implementation of new processes will take considerable effort by senior staff.
- The Aviation program must meet the challenges of changing federal program requirements including an expanded role in developing navigational system design plans. The Federal Aviation Administration (FAA) at the regional and national levels has increasingly restricted timelines for delivery of both environmental approvals and project funding grants. We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects.
- It is essential for the Department to maintain a professional and stable work force. The shortage of experienced project staff in the private and public sectors continues to be a concern. We will work to attract good people to the industry and especially DOT&PF.

**Significant Changes in Results to be Delivered in FY2007**

We anticipate delivering a much larger state funded program in 2007. The state funded program will likely include a wide variety of projects both in terms of scope and size.

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

To deliver aviation environmental documents prior to the end of the calendar year.

### Major Component Accomplishments in 2005

The division delivered a comprehensive program of aviation and highway bid ready designs and contract documents for projects totaling \$213 million. A key project delivered was the \$50 million Abbott Loop Extension. This large project was completed in two years, and included an environmental assessment approved by the Corps of Engineers, some \$15 million worth of 48" water line, nearly 1,000' of bridge, and nearly 25 acres of Right of Way (R.O.W.) acquired from the Heritage Land Bank. When constructed this project will provide a vital link in the Anchorage transportation

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

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

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,467.9	16,092.1	17,223.7
72000 Travel	18.8	24.6	24.6
73000 Services	727.5	284.7	284.7
74000 Commodities	326.8	353.1	353.1
75000 Capital Outlay	83.5	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>15,624.5</b>	<b>16,754.5</b>	<b>17,886.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	164.3	233.1	269.7
1005 General Fund/Program Receipts	0.0	25.0	25.0
1007 Inter-Agency Receipts	68.3	94.7	101.0
1061 Capital Improvement Project Receipts	15,095.1	15,924.5	17,013.2
1108 Statutory Designated Program Receipts	114.6	258.5	258.5
1156 Receipt Supported Services	182.2	218.7	218.7
<b>Funding Totals</b>	<b>15,624.5</b>	<b>16,754.5</b>	<b>17,886.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	68.3	94.7	101.0
General Fund Program Receipts	51060	0.0	25.0	25.0
Statutory Designated Program Receipts	51063	114.6	258.5	258.5
Receipt Supported Services	51073	182.2	218.7	218.7
Capital Improvement Project Receipts	51200	15,095.1	15,924.5	17,013.2
<b>Restricted Total</b>		<b>15,460.2</b>	<b>16,521.4</b>	<b>17,616.4</b>
<b>Total Estimated Revenues</b>		<b>15,460.2</b>	<b>16,521.4</b>	<b>17,616.4</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>258.1</b>	<b>0.0</b>	<b>16,496.4</b>	<b>16,754.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	10.3	0.0	289.9	300.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.3	0.0	31.4	32.7
-FY 07 Retirement Systems Cost Increase	19.3	0.0	540.2	559.5
<b>Proposed budget increases:</b>				
-Add engineer for traffic operations	0.0	0.0	75.0	75.0
-Risk Management Self-Insurance Funding Increase	5.7	0.0	158.5	164.2
<b>FY2007 Governor</b>	<b>294.7</b>	<b>0.0</b>	<b>17,591.4</b>	<b>17,886.1</b>

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

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	175	176	Annual Salaries	11,063,772
Part-time	21	21	COLA	322,255
Nonpermanent	0	0	Premium Pay	584,954
			Annual Benefits	6,473,900
			<i>Less 6.62% Vacancy Factor</i>	(1,221,181)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>196</b>	<b>197</b>	<b>Total Personal Services</b>	<b>17,223,700</b>

**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	11	0	0	0	11
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
Environ Impact Analyst I	4	0	0	0	4
Environ Impact Analyst II	4	0	0	0	4
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	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	4	0	0	0	4
Right of Way Agent II	8	0	0	0	8
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

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	2	0	0	0	2
<b>Totals</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>