

State of Alaska FY2007 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.

Administers Capital Improvement Program (CIP) project bid packages, advertising, and contract award. Helps resolve bidding disputes. Administers professional services agreements.

Operates and maintains regional resource center.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$14,531,800

Personnel:

Full time	139
Part time	15
Total	154

Key Component Challenges

The new highway bill, *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU) was recently passed. The department is preparing a Statewide Transportation Improvement Plan (STIP) based on the new bill. Projects developed for FY06-FY07 may be delayed due to the timeline of the approval and the funding level of the STIP.

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 are preparing new project management plans for each project that is initiated in an effort to coordinate scopes, schedules, and budgets with Construction, Maintenance & Operations, and various support groups involved in

developing the projects. We have begun to initiate projects under the one-step process with approval from the Federal Highway Administration in an effort to streamline design and minimize paperwork.

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 classified as an Municipal Planning Organization (MPO). 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 still 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 have been impacted and the issue is still not resolved.

Significant Changes in Results to be Delivered in FY2007

With the additional requirements of the new highway bill, ongoing coordination and delivery of FMATS projects, the Industrial Road Program, and the Governor's Initiative Projects, additional Preconstruction positions will allow us to dedicate resources to these high profile programs. The result will be safer roads and improve the mobility of people and goods.

Major Component Accomplishments in 2005

The Division delivered a comprehensive program of bid ready designs and contract documents for projects within the region. This includes major airport improvements in Deadhorse to major highway improvements along the Parks Highway, the Richardson Highway, and the Dalton Highway.

Moved into design phase Bullen Point and Foothills West Roads.

The Division received environmental document approval on three major urban projects: Illinois Street, University Avenue, and 3rd Street. Detailed design and Right of Way acquisition is being pursued in the next year.

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: David Bloom, P.E., Preconstruction Engineer
Phone: (907) 451-2273
Fax: (907) 451-2333
E-mail: Dave_Bloom@dot.state.ak.us

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

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,437.8	13,152.4	14,005.9
72000 Travel	48.8	34.6	34.6
73000 Services	684.8	387.1	387.1
74000 Commodities	77.2	104.2	104.2
75000 Capital Outlay	10.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,259.3	13,678.3	14,531.8
Funding Sources:			
1004 General Fund Receipts	114.8	148.2	153.8
1005 General Fund/Program Receipts	0.0	12.5	12.5
1007 Inter-Agency Receipts	129.2	119.8	126.2
1061 Capital Improvement Project Receipts	10,862.3	13,219.8	14,061.3
1108 Statutory Designated Program Receipts	76.9	92.3	92.3
1156 Receipt Supported Services	76.1	85.7	85.7
Funding Totals	11,259.3	13,678.3	14,531.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	35.0	35.0
Unrestricted Total		0.0	35.0	35.0
Restricted Revenues				
Interagency Receipts	51015	129.2	119.8	126.2
General Fund Program Receipts	51060	0.0	12.5	12.5
Statutory Designated Program Receipts	51063	76.9	92.3	92.3
Receipt Supported Services	51073	76.1	85.7	85.7
Capital Improvement Project Receipts	51200	10,862.3	13,219.8	14,061.3
Restricted Total		11,144.5	13,530.1	14,378.0
Total Estimated Revenues		11,144.5	13,565.1	14,413.0

**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>
FY2006 Management Plan	160.7	0.0	13,517.6	13,678.3
Adjustments which will continue current level of service:				
-Transfer funding to Northern Region Construction for region-wide Administrative Clerk	-12.8	0.0	0.0	-12.8
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	5.1	0.0	241.6	246.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	24.4	25.2
-FY 07 Retirement Systems Cost Increase	9.7	0.0	450.3	460.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.8	0.0	131.6	134.4
FY2007 Governor	166.3	0.0	14,365.5	14,531.8

**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	139	139	Annual Salaries	8,947,508
Part-time	15	15	COLA	259,324
Nonpermanent	0	0	Premium Pay	437,464
			Annual Benefits	5,146,751
			<i>Less 5.31% Vacancy Factor</i>	(785,147)
			Lump Sum Premium Pay	0
Totals	154	154	Total Personal Services	14,005,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	6	0	0	6
Administrative Clerk III	0	6	0	0	6
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	15	0	1	16
Engineer/Architect II	0	7	0	0	7
Engineer/Architect III	0	6	0	1	7
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	5	0	0	5
Engineering Assistant II	0	9	0	1	10
Engineering Assistant III	0	19	0	4	23
Engineering Associate	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Engineering Geologist IV	0	1	0	0	1
Environ Impact Analyst I	0	3	0	0	3
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	5	0	0	5
Environ Impc Analysis Mgr I	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
Procurement Spec II	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	6	0	0	6
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	147	0	7	154