

State of Alaska FY2007 Governor's Operating Budget

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

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, harbors, docks and state owned buildings.

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

FY2007 Component Budget: \$8,994,100	Personnel:	
	Full time	84
	Part time	7
	Total	91

Key Component Challenges

The key challenge is the recruitment and retention of employees knowledgeable in the project development process for federally funded projects. The number of rules and regulations in the project development process continues to grow and makes the overall process longer and more costly. This is a nationwide problem.

Passage of a new federal transportation bill and subsequent requirements for environmental, funding and procurement rules will lead to changes in the delivery of the federal aid programs. Engineering managers will need to aggressively recruit and hire new employees and provide training to ensure the new processes are followed.

The Division is tasked with the Juneau Access project, a major highway connection to the capital city, several high cost runway safety area projects, a major emphasis change to the AMHS capital program, a number of congressionally earmarked projects and the normal mix of programmed projects.

Significant Changes in Results to be Delivered in FY2007

The additions of an engineer for the Locations Unit and Records Management Section will increase the efficiency of the Right of Way section. This will increase our ability to complete projects that bring our highway system up to department standards.

New interns and entry level environmental position will assist the department hire and build qualified staff. This is turn will help the department meet its goal of providing increased mobility of people and goods.

Major Component Accomplishments in 2005

The Juneau Access Draft Supplemental Environment Impact Statement (EIS) was issued.

Major ferry terminal projects were awarded for Coffman Cove, Whittier, Blind Slough and Cordova.

Major planning efforts were undertaken for an AMHS lay up berth in Ketchikan and ferry terminal in Saxman in reaction to a change in AMHS management.

The Wrangell Runway Safety Area received environmental approval and the Ketchikan Runway Safety Area draft document was completed.

Sunny Point interchange in Juneau received Environmental approval.

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 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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**Southeast 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	6,835.2	7,768.7	8,516.0
72000 Travel	40.1	36.3	36.3
73000 Services	258.4	179.9	179.9
74000 Commodities	80.4	261.9	261.9
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
Expenditure Totals	7,214.1	8,246.8	8,994.1
Funding Sources:			
1004 General Fund Receipts	204.3	241.1	263.6
1005 General Fund/Program Receipts	0.0	12.5	12.5
1007 Inter-Agency Receipts	0.0	58.3	62.1
1061 Capital Improvement Project Receipts	6,867.5	7,656.2	8,377.2
1108 Statutory Designated Program Receipts	114.0	203.8	203.8
1156 Receipt Supported Services	28.3	74.9	74.9
Funding Totals	7,214.1	8,246.8	8,994.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	58.3	62.1
General Fund Program Receipts	51060	0.0	12.5	12.5
Statutory Designated Program Receipts	51063	114.0	203.8	203.8
Receipt Supported Services	51073	28.3	74.9	74.9
Capital Improvement Project Receipts	51200	6,867.5	7,656.2	8,377.2
Restricted Total		7,009.8	8,005.7	8,730.5
Total Estimated Revenues		7,009.8	8,005.7	8,730.5

**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	253.6	0.0	7,993.2	8,246.8
Adjustments which will continue current level of service:				
-Transfer CIP receipt authority from Central Region Highways and Aviation to fund engineering positions	0.0	0.0	240.0	240.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	6.5	0.0	138.7	145.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	14.6	15.1
-FY 07 Retirement Systems Cost Increase	12.1	0.0	257.9	270.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	3.4	0.0	73.6	77.0
FY2007 Governor	276.1	0.0	8,718.0	8,994.1

Southeast 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	81	84	Annual Salaries	5,376,422
Part-time	7	7	COLA	153,141
Nonpermanent	0	0	Premium Pay	156,407
			Annual Benefits	3,074,199
			<i>Less 2.79% Vacancy Factor</i>	(244,169)
			Lump Sum Premium Pay	0
Totals	88	91	Total Personal Services	8,516,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	2	0	2
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	3	0	3
Consultant Manager	0	0	1	0	1
Drafting Technician III	0	0	6	0	6
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey III	0	0	1	0	1
Engineer/Architect I	0	0	4	0	4
Engineer/Architect II	0	0	2	0	2
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	0	0	9	0	9
Engineering Assistant III	0	0	9	0	9
Engineering Associate	0	0	3	0	3
Engineering Geologist II	0	0	1	0	1
Engineering Geologist III	0	0	1	0	1
Environ Impact Analyst II	0	0	3	0	3
Environ Impact Analyst III	0	0	3	0	3
Environ Impc Analysis Mgr I	0	0	1	0	1
Environmental Analyst III	0	0	1	0	1
Land Surveyor I	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Project Manager	0	0	1	0	1
Publications Specialist III	0	0	1	0	1
Right of Way Agent I	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	5	0	5
Right of Way Agent IV	0	0	2	0	2
Right of Way Agent VI	0	0	1	0	1
Right of Way Assistant	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	0	0	6	0	6
Totals	0	0	91	0	91