

State of Alaska FY2009 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.

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

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$15,740,100

Personnel:

Full time	140
Part time	15
Total	155

Key Component Challenges

We continue to experience difficulties in recruitment and retention of engineer's, environmental analysts, and right of way agents. 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 a 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).

Emphasis and tighter policies for environmental issues has created additional work for the Northern Region Design staff. Compliance pressures regarding local, state, and federal environmental requirements continues to increase. The current Municipal separate storm/sewer systems (MS4) permit requires increased coordination with FMATs participants to insure compliance with environmental and storm water guidelines.

We are continuing new project management plans for each project by holding in-house scoping meetings in an effort to coordinate scopes, schedules, and budgets with Construction, Maintenance & Operations, and various support groups

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

New challenges include a resurgence of inflation coupled with greater restraints on funding and programming flexibility. This requires greater coordination on both the planning and construction ends of project development.

Significant Changes in Results to be Delivered in FY2009

No proposed changes in level of service are anticipated.

Major Component Accomplishments in 2007

The Division delivered a comprehensive program of bid ready designs and contract documents for projects within the region. This includes major airport improvements at the Fairbanks International Airport, major highway improvements along the Parks Highway, the Alaska Highway, the Richardson/Dawson Interchange (Garvee Bond), and Elliot Highway/Washington Bridge, and major preventative maintenance projects along the Steese Expressway, Richardson Highway and Copper River Highway.

The Division continued with Right-of-Way acquisition on three major urban projects: Illinois Street, University Avenue, and 3rd Street. Detailed design is currently underway.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,286.3	14,444.3	15,119.2
72000 Travel	50.2	39.6	39.6
73000 Services	639.5	477.1	477.1
74000 Commodities	113.0	104.2	104.2
75000 Capital Outlay	52.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,141.0	15,065.2	15,740.1
Funding Sources:			
1004 General Fund Receipts	163.8	239.9	314.2
1007 Inter-Agency Receipts	96.2	130.6	135.5
1061 Capital Improvement Project Receipts	12,774.0	14,504.2	15,099.9
1108 Statutory Designated Program Receipts	21.3	104.8	104.8
1156 Receipt Supported Services	85.7	85.7	85.7
Funding Totals	13,141.0	15,065.2	15,740.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	29.2	25.0	25.0
Unrestricted Total		29.2	25.0	25.0
Restricted Revenues				
Interagency Receipts	51015	96.2	130.6	135.5
Statutory Designated Program Receipts	51063	21.3	104.8	104.8
Receipt Supported Services	51073	85.7	85.7	85.7
Capital Improvement Project Receipts	51200	12,774.0	14,504.2	15,099.9
Restricted Total		12,977.2	14,825.3	15,425.9
Total Estimated Revenues		13,006.4	14,850.3	15,450.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	239.9	0.0	14,825.3	15,065.2
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	5.5	0.0	653.1	658.6
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	80.1	0.0	-80.1	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	28.1	28.1
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	0.5	0.0	-0.5	0.0
-Provide funds for administrative position in Support Services	-11.8	0.0	0.0	-11.8
FY2009 Governor	314.2	0.0	15,425.9	15,740.1

Northern Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	140	140	Annual Salaries	9,380,044
Part-time	15	15	COLA	650,520
Nonpermanent	5	5	Premium Pay	478,120
			Annual Benefits	5,242,807
			Less 4.01% Vacancy Factor	(632,291)
			Lump Sum Premium Pay	0
Totals	160	160	Total Personal Services	15,119,200

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
College Intern III	0	4	0	0	4
Drafting Technician III	0	7	0	0	7
Driller Journey	0	3	0	0	3
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	1	16
Engineer/Architect II	0	6	0	0	6
Engineer/Architect III	0	7	0	1	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	8	0	0	8
Engineering Assistant III	0	19	0	3	22
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	7	0	1	8
Engineering Geologist II	0	3	0	0	3
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
Graduate Intern II	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
Regional Engineering Geologist	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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	154	0	6	160