

State of Alaska FY2010 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, design and advertise 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

- Prepare plans, specifications and estimates for construction advertising for highway, aviation, and facilities projects. This includes coordinating preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, detailed design, and public involvement throughout the project development process.
- Coordinate project scope with Planning. Provide technical assistance to Maintenance and Construction related to projects or existing maintenance issues.
- 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.
- Manage the state's right-of-way per regulations and statutes.
- Administer Capital Improvement Program (CIP) project bid packages, advertising, and contract award. Help resolve bidding disputes. Administer professional services agreements.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$16,427,000

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, surveyors, 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. Over the last few years our vacancy rate has been close to 30%. 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). The FMAT's program continues to be a challenge as it has its own Transportation Improvement Plan (TIP) and its own dedicated federal highway funding.

Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines. Also, there is much greater emphasis on erosion and sediment control and invasive species in our project designs. We have several large urban projects with substantial right-of-way involvement. These projects require relocation of businesses and homeowners alike. We have very few experienced staff capable of facilitating those relocations, thus our project schedules tend to be extended.

We have fewer federally funded projects and project starts due to the shrinking federal transportation program. Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) allows 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 take considerable effort by senior staff. Under funded earmarks provided by SAFETEA-LU don't fit within our federal program. We continue to be challenged to develop meaningful projects within the constraints of the earmarks. Increased compartmentalization of Federal Highway funds restricts our ability to manage the program.

Significant Changes in Results to be Delivered in FY2010

No proposed changes in level of service are anticipated.

Major Component Accomplishments in 2008

We have recently restructured our environmental staff by assigning them directly to an engineering manager group with the intent of creating project teams. The teams consist of engineers and analysts that will be better able to prioritize the work assigned to them, identify environmental issues earlier in the process, and deliver completed designs sooner.

We have developed an online review system for formal review of our environmental documents, design study reports, plans and specifications. The system is used by all sections within the region and each section is able to look at everyone else's comments and the resolution of those comments. We intend to expand the system to incorporate and track cost estimates for a project from the initial planning estimate thru to the final estimate prior to bidding the project.

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 and the Richardson Highway. Several projects in the Fairbanks area were advertised including Van Horn Road and Cowles Street.

The division continues 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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,724.7	15,421.7	15,806.1
72000 Travel	48.8	39.6	39.6
73000 Services	804.7	477.1	477.1
74000 Commodities	260.6	104.2	104.2
75000 Capital Outlay	75.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,913.8	16,042.6	16,427.0
Funding Sources:			
1004 General Fund Receipts	285.5	412.6	489.5
1007 Inter-Agency Receipts	115.5	136.9	139.1
1061 Capital Improvement Project Receipts	12,199.1	15,289.3	15,594.6
1108 Statutory Designated Program Receipts	226.9	111.8	111.8
1156 Receipt Supported Services	86.8	92.0	92.0
Funding Totals	12,913.8	16,042.6	16,427.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	44.9	25.0	25.0
Unrestricted Total		44.9	25.0	25.0
Restricted Revenues				
Interagency Receipts	51015	115.5	136.9	139.1
Statutory Designated Program Receipts	51063	226.9	111.8	111.8
Receipt Supported Services	51073	86.8	92.0	92.0
Capital Improvement Project Receipts	51200	12,199.1	15,289.3	15,594.6
Restricted Total		12,628.3	15,630.0	15,937.5
Total Estimated Revenues		12,673.2	15,655.0	15,962.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	412.6	0.0	15,630.0	16,042.6
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	9.9	0.0	374.5	384.4
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	67.0	0.0	-67.0	0.0
FY2010 Governor	489.5	0.0	15,937.5	16,427.0

Northern Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	140	140	Annual Salaries	10,202,713
Part-time	15	15	COLA	395,569
Nonpermanent	5	5	Premium Pay	492,135
			Annual Benefits	5,557,253
			Less 5.06% Vacancy Factor	(841,570)
			Lump Sum Premium Pay	0
Totals	160	160	Total Personal Services	15,806,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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	8	0	0	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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
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	155	0	5	160