

State of Alaska FY2010 Governor's Operating Budget

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

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- The Director's Office provides management and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 1,041 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Ports and Harbors Section provides a broad range of services associated with harbor and coastal engineering issues across the state, mainly concerning shore protection issues for the design of highways, airports and harbors; assisting coastal Alaskan communities with harbor and coastal issues; managing the department-owned harbor facilities; and managing the 50/50 matching state Municipal Harbor Facility Grant Program.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to department staff and to local government and private sector transportation professionals.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$10,208,200	Personnel:	
	Full time	73
	Part time	2
	Total	75

Key Component Challenges

- Implementing the terms of *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU) requires establishing internal policies and procedures to meet requirements governing construction traffic control, and defining and implementing an internal structure to assume federal environmental process authority.
- Successful recruiting and retaining technical professionals is a recurring issue. For the coming year, we anticipate difficulty in recruiting for environmental positions. Additional environmental positions will be instrumental for effectively meeting our obligations, assuming the federal environmental process provided for within SAFETEA-LU. We also anticipate difficulty in recruiting for high level technical engineers in the Design and Construction Standards Section. Vacancies have occurred due to recent retirements.

Significant Changes in Results to be Delivered in FY2010

No significant change anticipated.

Major Component Accomplishments in 2008

- Transferred five state-owned harbors to local governments, four additional harbor transfers are in progress.
- Managed the 50/50 matching state Municipal Harbor Facility Grant Program by receiving applications and issuing grant agreements. Issued two FY08 grant agreements and received nine new applications for FY09.
- Coastal and Harbor engineering staff provided technical support for Department of Transportation & Public Facilities (DOT&PF) managed airports (14), highways (9), ferry terminal and harbor projects. Also provided technical assistance to coastal villages.
- Prepared contract documents (plans, specifications, and estimates) for the rehabilitation/construction of state-owned bridges.
- Performed 480 routine bridge inspections and 49 special inspections by state personnel, 19 underwater inspections, 37 fracture critical inspections and 36 routine inspections by contracted staff.
- Updated the department's project development processes, specifications, standards and guidance. This is a continual process.
- Provided 81 training sessions to over 1,700 participants from the department, local governments, consultants and other transportation agencies.
- Awarded a contract for, and facilitated development of a department-wide on-line training delivery and support system.
- Facilitated development and delivery of a pilot construction management graduate certificate program with the University of Alaska and industry.
- Leveraged over \$1.3 million with the Alaska University Transportation Center to enhance transportation training and research services.
- Facilitated workforce development through "Construction Career Day" event, reaching 500 high school students.
- Facilitated production of national award-winning rural construction safety video, "Building Rural Alaska – A Partnership for Progress".
- Executed a research and technology transfer collaboration agreement with transportation departments and university transportation centers in the Pacific Northwest to form the "Northwest Transportation Consortium".
- Published eight research project reports.
- Participated in, and provided active support to the Governor's Climate Change Sub-Cabinet.

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>Contact: Roger Healy, P.E., Chief Engineer Phone: (907) 465-2960 Fax: (907) 465-2460 E-mail: Roger.Healy@alaska.gov</p>

Statewide 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	6,933.2	9,039.3	9,114.4
72000 Travel	201.5	330.4	210.4
73000 Services	984.1	753.1	598.4
74000 Commodities	150.4	295.0	285.0
75000 Capital Outlay	3.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,272.2	10,417.8	10,208.2
Funding Sources:			
1004 General Fund Receipts	679.6	1,282.7	1,224.3
1007 Inter-Agency Receipts	66.4	0.0	0.0
1061 Capital Improvement Project Receipts	7,526.2	9,135.1	8,983.9
Funding Totals	8,272.2	10,417.8	10,208.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	66.4	0.0	0.0
Capital Improvement Project Receipts	51200	7,526.2	9,135.1	8,983.9
Restricted Total		7,592.6	9,135.1	8,983.9
Total Estimated Revenues		7,593.2	9,135.1	8,983.9

**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	1,282.7	0.0	9,135.1	10,417.8
Adjustments which will continue current level of service:				
-Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	-150.0	0.0	0.0	-150.0
-Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	0.0	0.0	-75.0	-75.0
-Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	0.0	0.0	-214.7	-214.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	30.3	0.0	199.8	230.1
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	61.3	0.0	-61.3	0.0
FY2010 Governor	1,224.3	0.0	8,983.9	10,208.2

**Statewide Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	73	73	Annual Salaries	5,908,906
Part-time	2	2	COLA	231,582
Nonpermanent	6	6	Premium Pay	210,990
			Annual Benefits	3,039,591
			Less 2.95% Vacancy Factor	(276,669)
			Lump Sum Premium Pay	0
Totals	81	81	Total Personal Services	9,114,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	1	0	1
College Intern IV	0	1	2	0	3
Drafting Technician III	1	0	3	0	4
Driller Journey	6	0	0	0	6
Engineer/Architect I	0	0	3	0	3
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant III	1	0	6	0	7
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Engineering Geologist III	1	0	0	0	1
Environ Impact Analyst III	1	1	1	0	3
Environ Impc Analysis Mgr I	2	0	1	0	3
Environ Impc Analysis Mgr II	0	0	1	0	1
Environ Program Manager I	0	0	2	0	2
Micro/Network Tech II	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Student Intern I	0	0	1	0	1
Student Intern II	0	0	1	0	1
Tech Eng I / Architect I	2	2	6	0	10
Tech Eng II / Architect II	4	0	8	0	12
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	23	8	50	0	81