

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Statewide Design and Engineering Services

Contribution to Department's Mission

The mission of Statewide Design and Engineering Services is to provide a wide range of technical services to the Department, other state and federal agencies, local governments and the public.

Core Services

- The Director's Office provides management and guidance to the Division.
- The Administrative Section provides financial and personnel support, and prepares and administers the Division's operating budget and select capital projects.
- 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 the existing inventory of the state's 916 public highway bridges.
- The Statewide Materials Section provides technical support in geology, geotechnical engineering, geologic drilling for major structures and deep hole investigations, foundation design, pavement design and pavement management systems.
- The Ports and Harbors Section provides direction and technical expertise to statewide, regional and local harbor program participants.
- 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 local government and private sector transportation professionals.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,717,300	Personnel:	
	Full time	72
	Part time	3
	Total	75

Key Component Challenges

- Section 1309 of the Transportation Equity Act for the 21st Century calls for a coordinated environmental review process to expedite federal highway and transit projects. Negotiations for the state's streamlining agreement is taking place. The initiative has two major areas of emphasis, 1) reducing project delays and 2) protecting and enhancing environmental quality. Other opportunities to streamline processes being pursued include:
- Development of an interagency agreement with the U.S. Army Corps of Engineers to expedite permit processing through the establishment of liaison positions. This agreement would be modeled after an existing agreement between the Corps and Washington State Department of Transportation.
- Development of a programmatic agreement with FHWA for Section 4(f) approval for projects with minor involvement in parks, recreational areas and wildlife refuges .
- In this next fiscal year we intend to add utility permitting to the on-line permitting system. We have begun a review of our utility regulations, policies and procedures and will be making any needed improvements concurrent with the on-line utility permitting. (<http://www.dot.state.ak.us/permits/index.html>)
- The Department continues to support various methods to reduce pavement rutting. The Division is responsible for improved pavement designs. The review of the Departments current practice is ongoing.

- As the Division continues to increase reliance on private sector consultants, services previously provided solely by Division staff must be looked at for possible private sector contracting.
- The department will refine its strategy to deal with \$15 million plus in backlog of harbor deferred maintenance requirements for 44 harbors that are likely to remain state owned.
- The department will renegotiate harbor management agreements for remaining state owned harbors and increase moorage rates to cover required maintenance. The goal is to increase level of maintenance and reduce unfair competition with locally owned/operated harbors by eliminating state subsidized maintenance for state owned/locally managed harbor facilities.
- The department will begin the process of updating harbor policies, statutes and administrative codes; many are decades out of date. Local governments depend on these documents for harbor management and enforcement guidance.
- We continue to experience difficulties in recruitment and retention of engineer's. It is difficult to compete with the private sector salaries. Innovative approaches and developing original programs to specifically address work force issues are necessary.

Significant Changes in Results to be Delivered in FY2005

The most significant change is the decentralization of Design and Engineering Services. The division consisted of the core services listed and the design project development staff within the three regions. The design components have been reassigned to their respective region as of December 1, 2003.

Major Component Accomplishments in 2003

- Delivered a comprehensive program of bid ready designs and contract documents for projects across the state. The Division's performance placed the Department in a position to receive an additional \$3.2 million in Federal Highway Administration funding. The additional funds were available because other states were unable to obligate their full allocations of federal-aid.
- Participated in the execution of a multi-agency agreement streamlining the process for Corps of Engineers permits for DOT/PF airport projects. The agreement stabilized mitigation requirements. Negotiating the permit for the filling of wetlands (Corps permit) in recent years has become time consuming and mitigation requirements of the permit are often expensive.
- Developed a treated base policy neutralizing substandard aggregate materials which will address reduced design life. The quality of aggregate for road construction is variable across the state. As a consequence, some projects in the past did not realize the project life expected.
- Transferred previously state owned harbors to the City & Borough of Juneau, Cordova, Klawock, Petersburg and Wrangell. Signed transfer agreements totaling \$20 million for deferred maintenance projects at these locations, committing 63% of the \$32 million G.O. bond money available for harbor projects.
- Updated the departments project development processes and standards. This is a continual process. Recent updates include, but are not limited to, revising the highway design standards to be compliant with the 2001 AASHTO publication "A Policy on Geometric Design of Highways and Streets" and bringing the Alaska Traffic Manual into compliance with the 2001 Manual on Uniform Traffic Control Devices (MUTCD).

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.

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,519.8	8,044.3	6,907.6
72000 Travel	187.5	140.4	133.4
73000 Contractual	680.0	536.8	533.8
74000 Supplies	160.0	135.5	135.5
75000 Equipment	1.3	7.0	7.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,548.6	8,864.0	7,717.3
Funding Sources:			
1004 General Fund Receipts	882.6	716.0	591.4
1007 Inter-Agency Receipts	1.5	0.0	0.0
1061 Capital Improvement Project Receipts	7,664.5	8,148.0	7,125.9
Funding Totals	8,548.6	8,864.0	7,717.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1.5	0.0	0.0
Capital Improvement Project Receipts	51200	7,664.5	8,148.0	7,125.9
Restricted Total		7,666.0	8,148.0	7,125.9
Total Estimated Revenues		7,666.0	8,148.0	7,125.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	716.0	0.0	8,148.0	8,864.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	404.9	404.9
-Transfer in Material Lab Technician positions from Northern D&ES (RP 25-4-6709)	0.0	0.0	77.6	77.6
-Transfer Materials Testing personnel to Central Design and Engineering Services	-26.4	0.0	-1,424.6	-1,451.0
Proposed budget decreases:				
-GF Reduction and eliminate vacant position - \$98.2	-98.2	0.0	0.0	-98.2
-Decentralization of Design & Engineering Services (D&ES) eliminate 2 positions - \$80.0	0.0	0.0	-80.0	-80.0
FY2005 Governor	591.4	0.0	7,125.9	7,717.3

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

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	84	72	Annual Salaries	4,929,910
Part-time	12	3	Premium Pay	253,506
Nonpermanent	0	0	Annual Benefits	2,084,396
			<i>Less 4.96% Vacancy Factor</i>	<i>(360,212)</i>
			Lump Sum Premium Pay	0
Totals	96	75	Total Personal Services	6,907,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	1	0	2	0	3
Administrative Clerk III	0	1	1	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
DOT/PF Statewide Env Coord	0	0	1	0	1
Drafting Technician III	1	0	3	0	4
Driller Journey	6	1	0	0	7
Engineer/Architect I	1	1	6	0	8
Engineer/Architect IV	1	1	2	0	4
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	2	0	2
Engineering Assistant III	2	0	2	0	4
Engineering Associate	0	0	1	0	1
Engineering Geologist II	3	0	0	0	3
Engineering Geologist III	1	0	0	0	1
Engineering Geologist IV	1	0	0	0	1
Env Eng Associate	0	0	1	0	1
Environmental Analyst III	1	0	0	0	1
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
Tech Eng I / Architect I	2	1	6	0	9
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist	0	2	0	0	2
Totals	24	7	44	0	75