

**State of Alaska
FY2006 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, seaplane bases, ferry terminals, state owned buildings, harbors, docks and airports.

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$7,901,400	Personnel:	
	Full time	80
	Part time	7
	Total	87

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. Environmental streamlining efforts are underway nationwide. The initiative has two major areas of emphasis: protecting and enhancing environmental quality and reducing project delays.

The processes related to obtaining the necessary approvals to build a project are becoming more difficult. Changes in public values related to how transportation decisions affect the natural environment and a community's quality of life call for new and more adept approaches. Nationally state DOT's are embracing environmental stewardship concurrent with environmental streamlining as a more informed and effective approach to obtaining public and agency support for projects.

The Division is tasked with several major highway projects that are nationally recognized. The Juneau Access project is in the supplemental draft EIS stage and a Record of Decision is scheduled in 2005. The Gravina Access project has received environmental approval and design work is expected to continue in FY2005. The mid-region access EIS is in the early planning stages and environmental work is scheduled to begin in FY2005. These are three of the Governor's top four priorities for improving the state's transportation system. In addition to these three major corridor environmental studies, the division is taking the lead on implementing the Southeast Alaska Transportation Plan

(SATP). The revised plan, in draft stage, includes over 1.8 billion dollars in transportation improvements. The division will design and provide bid-ready construction documents for the specific projects.

As the Division continues to increase reliance on private sector consultants, services previously provided by just Division staff must be looked at for possible private sector contracting.

We continue to experience difficulties in recruitment and retention of engineer's, environmental analysts, and right of way appraisers and negotiators. It is difficult to compete with the private sector salaries, especially for recent college graduates. Innovative approaches and developing original programs to specifically address work force issues are necessary.

Significant Changes in Results to be Delivered in FY2006

No significant changes are anticipated in FY2006.

Major Component Accomplishments in 2004

Two of four 2002 bond projects were advertised and the department will advertise two others in early 2005.

The Gravina Access, South Mitkof Terminal and Coffman Cove Terminal all received environmental approval.

Two new pioneer roads, Cascade Pt. in Juneau and Lewis Reef in Ketchikan were prepared for advertisement.

The Juneau Access project's supplemental draft EIS was nearing completion.

Auke Bay and Sitka Ferry Terminal projects were completed to support the MV Fairweather, and Valdez, Whittier and Cordova Ferry Terminal projects were designed to support the MV Chenega.

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: Patrick J. Kemp, P.E., Chief Engineer Phone: (907) 465-2960 Fax: (907) 465-2460 E-mail: Pat_Kemp@dot.state.ak.us</p>

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,440.0	6,763.6	7,430.3
72000 Travel	62.9	32.3	32.3
73000 Services	172.5	177.9	177.9
74000 Commodities	121.0	260.9	260.9
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	6,796.4	7,234.7	7,901.4
Funding Sources:			
1004 General Fund Receipts	186.8	202.0	212.0
1007 Inter-Agency Receipts	2.2	54.7	56.4
1061 Capital Improvement Project Receipts	6,466.1	6,699.3	7,354.3
1108 Statutory Designated Program Receipts	106.3	203.8	203.8
1156 Receipt Supported Services	35.0	74.9	74.9
Funding Totals	6,796.4	7,234.7	7,901.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2.2	54.7	56.4
Statutory Designated Program Receipts	51063	106.3	203.8	203.8
Receipt Supported Services	51073	35.0	74.9	74.9
Capital Improvement Project Receipts	51200	6,466.1	6,699.3	7,354.3
Restricted Total		6,609.6	7,032.7	7,689.4
Total Estimated Revenues		6,609.7	7,032.7	7,689.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	202.0	0.0	7,032.7	7,234.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.3	0.0	36.3	38.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	7.7	0.0	168.7	176.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	20.3	20.3
Proposed budget increases:				
-Add five positions for Juneau Access project	0.0	0.0	431.4	431.4
FY2006 Governor	212.0	0.0	7,689.4	7,901.4

Southeast Design and Engineering Services Personal Services Information

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	75	80	Annual Salaries	5,152,208
Part-time	7	7	COLA	77,910
Nonpermanent	0	0	Premium Pay	195,519
			Annual Benefits	2,639,237
			<i>Less 4.81% Vacancy Factor</i>	(387,574)
			Lump Sum Premium Pay	0
Totals	82	87	Total Personal Services	7,677,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
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	6	0	6
Engineering Assistant III	0	0	8	0	8
Engineering Associate	0	0	4	0	4
Engineering Geologist II	0	0	1	0	1
Engineering Geologist III	0	0	1	0	1
Environmental Analyst II	0	0	2	0	2
Environmental Analyst III	0	0	4	0	4
Environmental Coordinator	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
Micro/Network Tech II	0	0	1	0	1
Project Manager	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Right of Way Agent I	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
Tech Eng I / Architect I	0	0	6	0	6

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	87	0	87