

State of Alaska
FY2006 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 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 1029 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 to local government and private sector transportation professionals.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$7,993,400

Personnel:

Full time	73
Part time	3
Total	76

Key Component Challenges

The division is pursuing a number of opportunities to streamline processes.

- 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, so as a result, negotiations for the state's streamlining agreement are taking place. The initiative has two major areas of emphasis: 1) reducing project delays and 2) protecting and enhancing environmental quality.
- The development of an interagency agreement with the U.S. Army Corps of Engineers to expedite permit processing through the establishment of liaison positions is being pursued by the department. This agreement is modeled after an existing agreement between the Corps and Washington State Department of Transportation.
- The department's project development technical manuals and processes are underway.
- 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 department's current practice is ongoing.

- 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 the 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.

Significant Changes in Results to be Delivered in FY2006

None.

Major Component Accomplishments in 2004

- Delivered a comprehensive program of bid-ready designs and contract documents for projects across the state.
- Transferred ownership of harbors from the state to the communities of Ketchikan, Seldovia, Sitka, and Whittier. Signed transfer agreements totaling \$10.6 million for deferred maintenance projects at these locations. The division has now committed 96% of the \$32.0 million G.O. bond money available for harbor projects.
- Prepared contract documents (plans, specifications, and estimates) for the construction of 12 new bridges and the rehabilitation of 4 existing bridges.
- Performed 535 routine bridge inspections.
- Updated the department's project development processes and standards. This is a continual process. Recent updates include revising the highway design standards to be compliant with the 2002 Highway Roadside Design Guide, and updating and publishing the department's Standard Specifications for Highway Construction.

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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**Statewide 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	7,598.6	6,952.8	7,183.7
72000 Travel	166.1	133.4	133.4
73000 Services	815.9	533.8	533.8
74000 Commodities	226.4	135.5	135.5
75000 Capital Outlay	13.6	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,820.6	7,762.5	7,993.4
Funding Sources:			
1004 General Fund Receipts	741.0	591.5	608.8
1007 Inter-Agency Receipts	0.0	23.0	-0.8
1061 Capital Improvement Project Receipts	8,079.6	7,148.0	7,385.4
Funding Totals	8,820.6	7,762.5	7,993.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	23.0	0.0
Capital Improvement Project Receipts	51200	8,079.6	7,148.0	7,385.4
Restricted Total		8,079.6	7,171.0	7,385.4
Total Estimated Revenues		8,079.6	7,171.0	7,385.4

**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	591.5	0.0	7,171.0	7,762.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	4.2	0.0	31.9	36.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	13.1	0.0	160.2	173.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	21.5	21.5
FY2006 Governor	608.8	0.0	7,384.6	7,993.4

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

Authorized Positions		Personal Services Costs		
	FY2005	FY2006		
	Management	Governor		
	<u>Plan</u>		Annual Salaries	4,990,451
Full-time	73	73	COLA	80,198
Part-time	3	3	Premium Pay	243,570
Nonpermanent	0	0	Annual Benefits	2,489,797
			<i>Less 4.67% Vacancy Factor</i>	<i>(364,816)</i>
			Lump Sum Premium Pay	0
Totals	76	76	Total Personal Services	7,439,200

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 Clerk II	0	0	2	0	2
Administrative Clerk III	0	1	1	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager II	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	7	0	0	0	7
Engineer/Architect I	1	0	6	0	7
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant III	1	0	3	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 II	2	0	0	0	2
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 III	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	2	6	0	10
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist	0	2	0	0	2
Totals	26	6	44	0	76