

State of Alaska FY2007 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 1029 public highway bridges.
- The Statewide Materials Section provides technical support to the departments design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control, pavement design and pavement management systems.
- The Ports and Harbors Section provides direction and technical expertise to statewide, regional, and local harbor program participants and manages the harbor transfer 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$8,748,500	Personnel:	
	Full time	72
	Part time	3
	Total	75

Key Component Challenges

- Implementing the terms of *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). Primary tasks include: establishing internal policies and procedures to meet requirements governing construction traffic control, defining and implementing an internal structure to assume federal environmental process authority.
- Harbor maintenance is underfunded.
- Successful recruiting and retaining technical professionals is a recurring issue. For the coming year, we anticipate difficulty in recruiting for environmental positions. The positions will be created for the purpose of meeting our obligations, assuming the federal environmental process provided for within SAFETEA-LU.

Significant Changes in Results to be Delivered in FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

- Transferred ownership of harbors from the state to the communities of Yakutat, Coffman Cove, Hoonah and Metlakatla. The division has now committed 98% of the \$32.0 million G.O. bond money available for harbor projects.
- Prepared contract documents (plans, specifications, and estimates) for the rehabilitation/construction of state owned bridges.
- Performed 488 routine bridge inspections.
- Continue updating the department's project development processes, specification, standards and guidance. This is a continual process.
- Established liaison positions within the U.S. Army Corps of Engineers for the purpose of processing the departments permit applications.
- Provided seventy-five training sessions to 1,576 participants from the Department of Transportation & Public Facilities, local governments, consultants and other transportation agencies.
- Streamlined the divisions drill fleet for the purposes of cost control and increased flexibility.

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			
		<i>All dollars shown in thousands</i>	
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,680.4	7,447.8	7,938.8
72000 Travel	133.5	133.4	133.4
73000 Services	972.8	658.8	533.8
74000 Commodities	81.5	135.5	135.5
75000 Capital Outlay	18.8	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,887.0	8,382.5	8,748.5
Funding Sources:			
1004 General Fund Receipts	595.7	750.8	674.0
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	26.9	0.8	0.0
1061 Capital Improvement Project Receipts	7,264.4	7,630.9	8,074.5
Funding Totals	7,887.0	8,382.5	8,748.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	26.9	0.8	0.0
Capital Improvement Project Receipts	51200	7,264.4	7,630.9	8,074.5
Restricted Total		7,291.3	7,631.7	8,074.5
Total Estimated Revenues		7,291.3	7,631.7	8,074.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	750.8	0.0	7,631.7	8,382.5
Adjustments which will continue current level of service:				
-Correct fund source for unrealized authority	0.8	0.0	-0.8	0.0
-Delete one-time-item Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)	-125.0	0.0	0.0	-125.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	13.4	0.0	126.4	139.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.7	0.0	11.3	13.0
-FY 07 Retirement Systems Cost Increase	25.0	0.0	237.0	262.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	7.3	0.0	68.9	76.2
FY2007 Governor	674.0	0.0	8,074.5	8,748.5

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	73	72	Annual Salaries	4,952,881
Part-time	3	3	COLA	142,600
Nonpermanent	0	0	Premium Pay	234,557
			Annual Benefits	2,760,668
			<i>Less 1.88% Vacancy Factor</i>	(151,906)
			Lump Sum Premium Pay	0
Totals	76	75	Total Personal Services	7,938,800

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
Asst Commissioner	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
Environ Impact Analyst III	2	0	0	0	2
Environ Impc Analysis Mgr I	1	0	0	0	1
Environ Impc Analysis Mgr II	0	0	1	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 I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	26	6	43	0	75