

State of Alaska FY2011 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, airports, seaplane bases, ferry terminals, harbors and docks.

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.

Key Component Challenges

- Although the Corps of Engineers permit was received in June 2008, the Juneau Access project continues to be stalled by legal challenges.
- A key challenge is the recruitment and retention of employees knowledgeable in the project development process for federally funded projects. The region continues to experience difficulty in recruiting entry level engineers, environmental analysts, and experienced project managers.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

Over \$59 million in construction contracts were awarded. The following projects were awarded and moved to the Construction Section during FFY 2009:

- Coffman Cove Roads Paving (\$0.8 mil)
- Gustavus-Causeway Replacement (\$17.0 mil)
- Haines-Hwy. – Front Street to Union Street Rehabilitation (\$1.8 mil)
- Juneau-Egan Drive & Glacier Highway Resurfacing (\$2.9mil)
- Juneau-Floyd Dryden Pedestrian Activated (HAWK) Signal (\$0.2mil)
- Juneau-Glacier Highway and Trailhead Stage II – Amalga Harbor Road to Kayak Launch (\$9.8mil)
- Ketchikan-North Tongass Hwy. Safety Improvements (\$1.1mil)
- Ketchikan-Tremont Street Drainage Improvements (\$0.4mil)
- Ketchikan-Viaducts Rehabilitation, Stage II (\$7.5mil)
- Pelican Boardwalk Repairs Phase III & Elfin Cove Pedestrian Boardwalk Repairs (\$0.4mil)
- Port Alexander Boardwalks (\$0.3mil)
- Prince of Wales Island-Craig – Klawock Highway Resurfacing (\$3.1mil)
- Petersburg-Airport Mitigation Falls Creek Fish Ladder Repairs (\$0.1mil)
- Petersburg-Airport Runway Safety Area Improvements (Phase II)(\$3.5mil)
- Petersburg-Mitkof Highway - Scow Bay to Crystal Lake Hatchery Road: Pavement Rehabilitation & Drainage Improvements (\$4.6mil)
- Sitka-Indian River Road Improvements, Re-Bid AK143 & AK087 (\$1.9mil)
- Sitka-Sawmill Creek Road/Halibut Point Road Roundabout (\$2.0mil)
- Sitka-Rocky Gutierrez Airport Slotted Drain (\$0.3mil)
- Southeast Region NHS/Non-NHS Pavement Markings & Airport Surface Maintenance (\$0.8mil)
- Tenakee Springs Harbor Float Replacement (\$0.6mil)

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 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,713.4	9,326.4	9,332.6
72000 Travel	45.1	36.3	36.3
73000 Services	332.4	275.0	275.0
74000 Commodities	151.4	187.6	187.6
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	8,242.3	9,825.3	9,831.5
Funding Sources:			
1004 General Fund Receipts	452.1	460.2	460.2
1007 Inter-Agency Receipts	5.0	0.0	0.0
1061 Capital Improvement Project Receipts	7,588.7	9,052.0	9,058.2
1108 Statutory Designated Program Receipts	166.3	231.5	231.5
1156 Receipt Supported Services	30.2	81.6	81.6
Funding Totals	8,242.3	9,825.3	9,831.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	5.0	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	166.3	0.0	0.0	231.5	231.5
Receipt Supported Services	51073	30.2	0.0	0.0	81.6	81.6
Capital Improvement Project Receipts	51200	7,588.7	0.0	0.0	9,052.0	9,058.2
Restricted Total		7,790.2	0.0	0.0	9,365.1	9,371.3
Total Estimated Revenues		7,790.2	0.0	0.0	9,365.1	9,371.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	460.2	0.0	9,365.1	9,825.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	6.2	6.2
FY2011 Governor	460.2	0.0	9,371.3	9,831.5

Southeast Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	82	80	Annual Salaries	6,307,447
Part-time	7	7	Premium Pay	116,958
Nonpermanent	11	11	Annual Benefits	3,260,143
			Less 3.63% Vacancy Factor	(351,948)
			Lump Sum Premium Pay	0
Totals	100	98	Total Personal Services	9,332,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	4	0	4
College Intern IV	0	0	3	0	3
Drafting Technician II	0	0	2	0	2
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	2	0	2
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
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 II	0	0	8	0	8
Engineering Assistant III	0	0	12	0	12
Engineering Associate	0	0	2	0	2
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	0	0	1	0	1
Environ Eng Asst II	0	0	1	0	1
Environ Field Compliance Eng	0	0	1	0	1
Environ Impact Analyst II	0	0	2	0	2
Environ Impact Analyst III	0	0	4	0	4
Environ Impc Analysis Mgr I	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
Office Assistant II	0	0	3	0	3
Project Manager	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	2	0	2
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	2	0	2
Right of Way Agent VI	0	0	1	0	1
Student Intern I	0	0	1	0	1
Student Intern II	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2
Tech Eng I / Architect I	0	0	6	0	6
Totals	0	0	98	0	98

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,713.4	9,339.2	9,326.4	9,326.4	9,332.6	6.2	0.1%
72000 Travel	45.1	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	332.4	275.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	151.4	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,242.3	9,838.1	9,825.3	9,825.3	9,831.5	6.2	0.1%
Fund Sources:							
1004 Gen Fund	452.1	460.2	460.2	460.2	460.2	0.0	0.0%
1007 I/A Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,588.7	9,064.8	9,052.0	9,052.0	9,058.2	6.2	0.1%
1108 Stat Desig	166.3	231.5	231.5	231.5	231.5	0.0	0.0%
1156 Rcpt Svcs	30.2	81.6	81.6	81.6	81.6	0.0	0.0%
General Funds	452.1	460.2	460.2	460.2	460.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,790.2	9,377.9	9,365.1	9,365.1	9,371.3	6.2	0.1%
Positions:							
Permanent Full Time	84	83	83	82	80	-2	-2.4%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1004 Gen Fund		460.2										
1061 CIP Rcpts		9,064.8										
1108 Stat Desig		231.5										
1156 Rcpt Svcs		81.6										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.8										
The FY2010 wage and health insurance increases applicable to this component : \$12.8												
Subtotal		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7526 Transfer PCN 25-3461 to Southeast Region Highways and Aviation for Increased Service Levels												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. One of those positions is transferred from Southeast Design and Engineering to Southeast Region Highways and Aviation. PCN 25-3461 Drafting Technician I/II/III, PFT												
Southeast Design and Engineering has less of a need for drafting positions with the addition of advanced technological programs (Civil 3D) that allow the engineers to do more of the drafting work.												
Subtotal		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	82	7	11
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Costs associated with Health Insurance Increases: \$6.2												
Delete Vacant PCN 25-2341 Engineer/Architect I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-2341 Engineer/Architect I, Juneau. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Transfer PCN 25-2379 to Southeast Region Support Services to Manage Regional Administrative Support Functions	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 25-2379 Drafting Technician I from Southeast (SE) Region Design and Engineering to Southeast Region Support Services.												
Technological advances in AutoCAD drawing capabilities enable the unit to complete work with the current number of drafting technicians. Therefore, this position can better serve the more immediate needs of Southeast Region Support Services.												
This transfer is necessary due to the need for an incumbent who can manage the administrative support functions of Southeast Region by providing daily management and oversight of the administrative work, i.e. financial, budget, personnel, procurement, etc.												
Totals		9,831.5	9,332.6	36.3	275.0	187.6	0.0	0.0	0.0	80	7	11

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	2A	24A / B	12.0		83,388	0	0	41,185	124,573	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	2A	19N / O	12.0		85,207	0	0	42,195	127,402	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	2A	21B	12.0		66,228	0	0	35,334	101,562	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	2A	18A / B	12.0		54,036	0	0	30,927	84,963	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	2A	21D / E	12.0		71,955	0	0	37,405	109,360	0
25-0498	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	12.0		40,272	0	0	25,951	66,223	0
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	2A	18C / D	12.0		56,136	0	0	31,686	87,822	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2A	54A / B	9.0		34,372	0	4,581	21,921	60,874	0
25-2288	Engineering Associate	FT	A	GP	Juneau	2A	21F / G	12.0		76,565	0	0	39,071	115,636	0
25-2291	Right of Way Agent III	FT	A	GG	Juneau	2A	18L / M	12.0		72,736	0	0	37,687	110,423	0
25-2292	Engineering Assistant III	FT	A	GP	Juneau	2A	21G / J	12.0		79,900	0	3,005	41,363	124,268	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	2A	18G / J	12.0		65,978	0	0	35,244	101,222	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	2A	20E / F	12.0		72,996	0	0	37,428	110,424	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	2A	18C / D	12.0		56,376	0	0	31,773	88,149	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	2A	21B	12.0		66,228	0	0	35,334	101,562	0
25-2298	Drafting Technician III	FT	A	GP	Juneau	2A	15G / J	12.0		54,324	0	0	31,031	85,355	0
25-2299	Office Assistant II	FT	A	GP	Juneau	2A	10F / G	12.0		36,960	0	0	24,754	61,714	0
25-2303	Engineer/Architect V	FT	A	SS	Juneau	2A	27L / M	12.0		127,812	0	0	55,956	183,768	173,348
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	2A	26L / M	12.0		120,954	0	0	53,897	174,851	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	2A	25M / N	12.0		120,570	0	0	53,782	174,352	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	2A	21J / K	12.0		83,916	0	0	41,376	125,292	0
25-2309	Engineering Associate	FT	A	GP	Juneau	2A	21K / L	12.0		84,576	0	4,871	43,728	133,175	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	2A	25L	12.0		114,600	0	0	51,990	166,590	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	2A	23F / G	12.0		89,784	0	0	43,850	133,634	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	2A	21B / C	12.0		68,172	0	0	36,037	104,209	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	2A	19A / B	12.0		57,816	0	0	32,294	90,110	0
25-2316	Land Surveyor I	FT	A	SS	Juneau	2A	21K / L	12.0		84,047	0	0	41,423	125,470	0
25-2318	Engineering Assistant II	FT	A	GP	Juneau	2A	19B / C	12.0		58,448	0	1,334	33,004	92,786	0
25-2319	Right of Way Agent IV	FT	A	SS	Juneau	2A	20J / K	12.0		76,088	0	0	38,546	114,634	0
25-2320	Engineering Assistant III	FT	A	GP	Juneau	2A	21G / J	12.0		80,988	0	2,404	41,539	124,931	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	2A	21C / D	12.0		70,752	0	0	36,970	107,722	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	2A	18A / B	12.0		53,881	0	18,063	37,401	109,345	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	2A	22K / L	12.0		91,306	0	0	44,047	135,353	0
25-2327	Office Assistant II	FT	A	GP	Juneau	2A	10D / E	12.0		34,492	0	1,295	24,330	60,117	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	2A	22E / F	12.0		80,441	0	0	40,472	120,913	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	2A	21D / E	12.0		72,325	0	0	37,539	109,864	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	2A	25E / F	12.0		100,924	0	0	47,524	148,448	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24C / D	12.0		84,238	0	0	41,845	126,083	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	2A	24A / B	12.0		83,147	0	0	41,098	124,245	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	2A	23K / L	12.0		96,632	0	0	45,972	142,604	64,172
25-2341	Engineer/Architect I	FT	A	GP	Juneau	2A	22B	12.0		0	0	0	0	0	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	2A	21K / L	12.0		87,612	0	0	43,065	130,677	0
25-2345	Office Assistant II	FT	A	GP	Juneau	2A	10E / F	12.0		34,836	0	667	24,227	59,730	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	2A	26E / F	12.0		104,614	0	0	48,858	153,472	28,392
25-2351	Administrative Officer I	FT	A	SS	Juneau	2A	17B / C	12.0		52,914	0	2,002	30,892	85,808	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	2A	25E / F	12.0		102,305	0	0	48,023	150,328	0
25-2369	Engineer/Architect I	FT	A	GG	Juneau	2A	22L / M	12.0		93,987	0	0	45,369	139,356	0
25-2372	Engineer/Architect II	FT	A	SS	Juneau	2A	23A / B	12.0		77,952	0	0	39,220	117,172	0
25-2375	Engineering Assistant II	FT	A	GP	Juneau	2A	19E / F	12.0		66,131	0	0	35,299	101,430	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	2A	19L / M	12.0		77,970	0	0	39,579	117,549	0
25-2377	Environ Impact Analyst II	FT	A	GP	Juneau	2A	17B / C	12.0		51,329	0	0	29,948	81,277	0
25-2378	Drafting Technician II	FT	A	GG	Juneau	2A	13A / B	12.0		38,100	0	0	25,166	63,266	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	2A	15E / F	12.0		48,667	0	0	28,986	77,653	0
25-2383	Survey Lead	PT	A	LL	Juneau	2A	53B / C	11.0		46,810	0	7,803	29,324	83,937	0
25-2384	Survey Journey	PT	A	LL	Juneau	2A	54C / D	11.0		45,042	0	11,308	29,952	86,302	0
25-2385	Survey Journey	PT	A	LL	Juneau	2A	54A	11.0		36,394	0	7,635	25,498	69,527	0
25-2393	Engineering Assistant II	FT	A	GP	Juneau	2A	19G	12.0		68,256	0	0	36,068	104,324	0
25-2398	Engineering Assistant III	FT	A	GP	Juneau	2A	21B / C	12.0		67,834	0	0	35,915	103,749	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2A	54A / B	11.0		43,615	0	10,980	29,318	83,913	0
25-2416	Eng Tech Journey	FT	A	LL	Juneau	2A	54A / B	12.0		47,580	0	1,830	28,315	77,725	0
25-2428	Engineering Assistant II	FT	A	GP	Juneau	2A	19B / C	12.0		58,843	0	2,223	33,468	94,534	0
25-2431	Survey Lead	PT	A	LL	Juneau	2A	53A / B	11.0		46,493	0	11,704	30,620	88,817	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2A	52E	12.0		59,007	0	4,539	33,425	96,971	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	2A	26K / L	12.0		118,728	0	0	53,229	171,957	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	2A	22N / O	12.0		102,900	0	0	48,591	151,491	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	2A	21G / J	12.0		79,220	0	0	40,031	119,251	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	2A	19D / E	12.0		63,003	0	0	34,169	97,172	0
25-2463	Engineering Assistant II	FT	A	GP	Juneau	2A	19N / O	12.0		83,922	0	0	41,731	125,653	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24D / E	12.0		87,719	0	0	43,103	130,822	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	2A	21E / F	12.0		75,293	0	0	38,611	113,904	0
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	2A	20G / J	12.0		76,032	0	0	38,879	114,911	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24D / C	12.0		83,712	0	0	41,655	125,367	0
25-3177	Drafting Technician II	FT	A	GP	Juneau	2A	13B / C	12.0		38,655	0	0	25,367	64,022	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	2A	25K / L	12.0		114,600	0	0	51,990	166,590	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	2A	25F / J	12.0		106,464	0	0	49,527	155,991	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	2A	24E / F	12.0		92,682	0	0	44,898	137,580	0
25-3412	Engineering Assistant II	FT	A	GP	Juneau	2A	19B / C	12.0		57,895	0	10,006	35,939	103,840	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
 Component: Southeast Design and Engineering Services (2300)
 RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3455	Environ Impact Analyst II	FT	A	GP	Juneau	2A	17D / E	12.0		55,509	0	0	31,460	86,969	0
25-3496	Right of Way Agent II	FT	A	GP	Juneau	2A	16C / D	12.0		48,592	0	0	28,959	77,551	0
25-3585	Environ Impact Analyst III	FT	A	GP	Juneau	2A	19B / C	12.0		58,685	0	0	32,608	91,293	0
25-3692	Right of Way Agent II	FT	A	GP	Juneau	2A	16G / J	12.0		56,186	0	0	31,704	87,890	0
25-3709	Environ Eng Asst II	FT	A	GP	Juneau	2A	19B	12.0		57,816	0	0	32,294	90,110	0
25-3710	Engineering Asst I	FT	A	GP	Juneau	2A	17A / B	12.0		50,328	0	0	29,587	79,915	0
25-3711	Engineering Assistant II	FT	A	GP	Juneau	2A	19C	12.0		59,712	0	0	32,979	92,691	0
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2A	57A / B	8.0		26,024	0	1,296	16,845	44,165	0
25-971X	Project Manager	FT	A	XE	Juneau	AA	25J / K	12.0		110,988	0	0	52,921	163,909	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	AA	13J / K	12.0		48,936	0	9,412	34,149	92,497	0
25-978X	Environ Field Compliance Eng	FT	A	XE	Juneau	AA	21A / B	12.0		68,462	0	0	37,805	106,267	0
25-NP040	Student Intern I	NP	N	EE	Juneau	AA	6A	5.0		10,605	0	0	1,390	11,995	0
25-NP041	Student Intern II	NP	N	EE	Juneau	AA	7A	5.0		11,230	0	0	1,472	12,702	0
25-NP042	Student Intern II	NP	N	EE	Juneau	AA	7A	5.0		11,230	0	0	1,472	12,702	0
25-NP043	College Intern II	NP	N	EE	Juneau	AA	9A	3.0		7,554	0	0	990	8,544	0
25-NP044	College Intern III	NP	N	EE	Juneau	AA	10A	4.0		10,688	0	0	1,401	12,089	0
25-NP045	College Intern III	NP	N	EE	Juneau	AA	10A	4.0		10,688	0	0	1,401	12,089	0
25-NP046	College Intern III	NP	N	EE	Juneau	AA	10A	4.0		10,688	0	0	1,401	12,089	0
25-NP047	College Intern III	NP	N	EE	Juneau	AA	10A	4.0		10,688	0	0	1,401	12,089	0
25-NP048	College Intern IV	NP	N	EE	Juneau	AA	12A	4.0		12,052	0	0	1,580	13,632	0
25-NP049	College Intern IV	NP	N	EE	Juneau	AA	12A	4.0		12,052	0	0	1,580	13,632	0
25-NP050	College Intern IV	NP	N	EE	Juneau	AA	12A	4.0		12,052	0	0	1,580	13,632	0
Total Positions											Total Salary Costs:		6,307,447		
Full Time Positions:											Total COLA:		0		
Part Time Positions:											Total Premium Pay:		116,958		
Non Permanent Positions:											Total Benefits:		3,260,143		
Positions in Component:											Total Pre-Vacancy:		9,684,548		
											Minus Vacancy Adjustment of 3.63%:		(351,948)		
Total Component Months:											Total Post-Vacancy:		9,332,600		
1,078.0											Plus Lump Sum Premium Pay:		0		
											Personal Services Line 100:		9,332,600		

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	265,912	256,249	2.75%
1039 U/A Indirect Cost Recovery	1,476,471	1,422,815	15.25%
1061 Capital Improvement Project Receipts	7,617,344	7,340,520	78.65%
1108 Statutory Designated Program Receipts	240,187	231,458	2.48%
1156 Receipt Supported Services	84,634	81,558	0.87%
Total PCN Funding:	9,684,548	9,332,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		45.1	36.3	36.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			45.1	36.3	36.3
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	28.9	30.3	30.3
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	6.2	6.0	6.0
72700	Moving Costs		10.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		332.4	275.0	275.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			332.4	275.0	275.0
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	16.0	0.0	0.0
73025	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	4.9	9.5	9.5
73062	Interest Expense		22.7	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	95.4	75.3	75.3
73156	Telecommunication	Long distance and cellular phones.	4.4	8.0	8.0
73225	Delivery Services	Freight, express mail and courier services.	0.4	1.0	1.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.7	1.0	1.0
73528	Disposal		0.6	0.0	0.0
73650	Struc/Infstruct/Land		13.0	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	3.0	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	6.4	13.5	13.5
73750	Other Services (Non IA Svcs)	Printing and binding of non-project specific publications.	2.0	5.4	5.4
73805	IT-Non-Telecommnctns	Admin - Computer Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	20.5	20.5	20.5
73806	IT-Telecommunication	Admin - Telecommunicatio			
		Telecommunications service provided by Department of Administration Enterprise Technology Services,	78.0	76.6	76.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				332.4	275.0	275.0
		ns Services	such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments (AKSAS) and payroll warrants (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	10.7	11.5	11.5
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.4	2.3	2.3
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	3.8	2.5	2.5
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	5.6	5.4	5.4
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	1.2	1.3	1.3
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.6	1.1	1.1
73822	Construction (IA Svcs)	Southeast Region Construction		2.4	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	37.7	38.1	38.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		151.4	187.6	187.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			151.4	187.6	187.6
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	37.4	167.6	167.6
74233	Info Technology Equip	Computers, monitors, printers.	107.5	20.0	20.0
74480	Household & Instit.		0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)		6.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	5.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59250	Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation			5.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	166.3	231.5	231.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-.100.		25060580		166.3	231.5	231.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	30.2	81.6	81.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54505	Utility Permit Fees Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.		25030045		30.2	81.6	81.6

Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	7,588.7	9,052.0	9,058.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,896.4	7,334.3	7,340.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				34.2	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,658.1	1,717.7	1,717.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
72700	Moving Costs	Inter-dept		10.0	0.0	0.0
72700 Moving Costs subtotal:				10.0	0.0	0.0
73003	Dot Time & Equip Sys	Intra-dept		16.0	0.0	0.0
73003 Dot Time & Equip Sys subtotal:				16.0	0.0	0.0
73805	IT-Non-Telecommnctns	Inter-dept	Admin - Computer Services	20.5	20.5	20.5
73805 IT-Non-Telecommnctns subtotal:				20.5	20.5	20.5
73806	IT-Telecommunication	Inter-dept	Admin - Telecommunications Services	78.0	76.6	76.6
73806 IT-Telecommunication subtotal:				78.0	76.6	76.6
73809	Mail	Inter-dept	Admin - Central Mail	10.7	11.5	11.5
73809 Mail subtotal:				10.7	11.5	11.5
73810	Human Resources	Inter-dept	Admin - Personnel	2.4	2.3	2.3
73810 Human Resources subtotal:				2.4	2.3	2.3
73812	Legal	Inter-dept	Law - Transportation Section	3.8	2.5	2.5
73812 Legal subtotal:				3.8	2.5	2.5
73815	Financial	Inter-dept	Admin - Finance	5.6	5.4	5.4
73815 Financial subtotal:				5.6	5.4	5.4
73816	ADA Compliance	Inter-dept	Labor - Americans With Disabilities	1.2	1.3	1.3
73816 ADA Compliance subtotal:				1.2	1.3	1.3
73819	Commission Sales (IA Svcs)	Inter-dept	Admin - State Travel Office	0.6	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.1	1.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73822	Construction (IA Svcs)	Intra-dept	Southeast Region Construction	2.4	0.0	0.0
73822 Construction (IA Svcs) subtotal:				2.4	0.0	0.0
73848	State Equip Fleet	Intra-dept	Trans - State Equipment Fleet	37.7	38.1	38.1
73848 State Equip Fleet subtotal:				37.7	38.1	38.1
Southeast Design and Engineering Services total:				188.9	159.3	159.3
Grand Total:				188.9	159.3	159.3