

State of Alaska FY2014 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, public facilities, harbors and docks.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Process utility, right-of-way and traffic permits for other state and federal agencies, local governments, contractors and the public.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2012

- The division was managing roughly 85 active design projects at any given time in 2012, in various stages of development from project initiation to advertising for bids.
- The division received approximately \$107 million in Construction (Phase 4) Obligations in FFY2012.
- The division advertised 14 projects in FFY2012, which represented approximately \$45 million in awarded contracts. Funding sources included Federal Highway Administration (FHWA), Federal Aviation Administration (FAA), Federal Transit Administration (FTA), state general fund, Denali Commission, and local governments. Significant projects included: Sawmill Creek Road Reconstruction Phase III, Klawock to Hollis Pavement Rehab, Petersburg-Nordic Drive Reconstruction, Haines-Beach Road Widening, Petersburg-Ferry Terminal Improvements, Pelican Ferry Terminal Improvements, and Hoonah Airport Runway Extension.
- The Utilities and Right-of-Way Sections issued over 280 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights of way.

Key Component Challenges

- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects. The Army Corps of Engineers wetland mitigation rule that took effect in 2009 and the FHWA's restrictive and rigid interpretation of Section 106 Historic Properties cause the worst delays. Army Corp Permits require a separate National Environmental Policy Act (NEPA) action, a determination of least environmental impact, and Clean Water Act compliance. This requires coordination with Alaska Department of Environmental Conservation (ADEC), Environmental Protection Agency (EPA), Army Corps of Engineers, National Marine Fisheries Service, Alaska Department of Fish and Game (ADF&G), and US Fish & Wildlife. These are all agencies with staff shortages which delays their response time.
- There is a continuing trend to blend funding from multiple sources into single construction contracts. These funding sources can be the FHWA, FAA, FTA, state general funds or General Obligation Bonds, Denali Commission, US Forest Service, National Park Service, Bureau of Indian Affairs (BIA), and local governments. This practice is a very effective way to reduce overall project costs by the sharing of costs associated with project administration, mobilization, fixed costs, eliminating overlap of work, and economies of scale. However it also adds to the complexity of project development because the department must determine a lead agency and simultaneously satisfy all the requirements of the various funding agencies in terms of the format of the environmental document, project delivery requirements, and required contract clauses. It also subjects the department to the risk of losing project funding if a funding agency's requirements are inadvertently violated.
- The uncertainty of future funding levels due to the lack of long term FHWA and FAA authorizations present

- challenges for management in the prioritization of work and the allocation of resources.
- In order to meet our obligations for FFY2012, the Region ended the federal fiscal year with no projects on the shelf. It will be a challenge to end the next fiscal year with a modest inventory of shovel-ready projects.
- Providing accurate Engineer's Estimates continues to be a challenge in the face of volatile materials and fuel prices, and a changing competitive bidding climate.
- Workforce recruitment, retention, and development will continue to be a challenge for the foreseeable future. Recruitments of engineering assistants and environmental analysts have improved, however recruitment of registered engineers continues to be difficult, primarily due to the high cost of living and non-competitive salaries. Because of the loss of seasoned employees to retirement and the large number of new hires, training will be a major focus of staff development.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,260.3	10,482.1	10,239.3
72000 Travel	52.5	36.0	36.0
73000 Services	268.4	270.0	270.0
74000 Commodities	97.8	187.6	187.6
75000 Capital Outlay	2.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,681.9	10,975.7	10,732.9
Funding Sources:			
1004 General Fund Receipts	553.5	494.3	494.7
1005 General Fund/Program Receipts	209.8	392.5	352.5
1007 Interagency Receipts	31.5	40.0	40.0
1061 Capital Improvement Project Receipts	8,887.1	10,048.9	9,845.7
Funding Totals	9,681.9	10,975.7	10,732.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.6	0.0	0.0
Unrestricted Total		5.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	31.5	40.0	40.0
General Fund Program Receipts	51060	209.8	392.5	352.5
Capital Improvement Project Receipts	51200	8,887.1	10,048.9	9,845.7
Restricted Total		9,128.4	10,481.4	10,238.2
Total Estimated Revenues		9,134.0	10,481.4	10,238.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	494.3	392.5	10,088.9	0.0	10,975.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.4	0.0	11.8	0.0	12.2
-Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	-200.0	0.0	-200.0
-Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	0.0	0.0	-15.0	0.0	-15.0
-Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	0.0	-40.0	0.0	0.0	-40.0
FY2014 Governor	494.7	352.5	9,885.7	0.0	10,732.9

**Southeast Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	75	75	Annual Salaries	6,719,236
Part-time	7	7	COLA	5,775
Nonpermanent	4	4	Premium Pay	133,954
			Annual Benefits	3,930,769
			<i>Less 5.10% Vacancy Factor</i>	<i>(550,434)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	10,239,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	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	3	0	3
College Intern III	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	1	0	1
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	4	0	4
Engineering Assistant III	0	0	17	0	17
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	5	0	5
Environ Impact Analyst III	0	0	3	0	3
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	3	0	3
Project Manager	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	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	7	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	86	0	86

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (AR57664) (2300)
RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,260.3	10,482.1	10,482.1	10,482.1	10,239.3	-242.8	-2.3%
72000 Travel	52.5	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	268.4	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	97.8	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	2.9	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	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	-242.8	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	553.5	494.3	494.3	494.3	494.7	0.4	0.1%
1005 GF/Prgm (DGF)	209.8	392.5	392.5	392.5	352.5	-40.0	-10.2%
1007 I/A Rcpts (Other)	31.5	40.0	40.0	40.0	40.0	0.0	0.0%
1061 CIP Rcpts (Other)	8,887.1	10,048.9	10,048.9	10,048.9	9,845.7	-203.2	-2.0%
Unrestricted General (UGF)	553.5	494.3	494.3	494.3	494.7	0.4	0.1%
Designated General (DGF)	209.8	392.5	392.5	392.5	352.5	-40.0	-10.2%
Other Funds	8,918.6	10,088.9	10,088.9	10,088.9	9,885.7	-203.2	-2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	78	74	74	75	75	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	5	4	4	4	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
1004 Gen Fund		494.3										
1005 GF/Prgm		392.5										
1007 I/A Rcpts		40.0										
1061 CIP Rcpts		10,048.9										
Subtotal		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-2340) from Southeast Region Planning for Increased Environmental Staff												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services and reclassify to an Environmental Impact Specialist I/II/III (ADN 25-2-3006) to increase staff capacity in the Environmental section. The National Environmental Policy Act process continues to be the cause of most of the delays in project delivery. Reallocating existing resources to perform this federally required task will reduce project delivery time of our State and federally funded capital improvement programs.</p> <p>FY2013 funding for this position can be absorbed within the component's existing personal services budget through a combination of anticipated savings from the retirement and replacement of long-term incumbents in longevity pay steps and an increase to the component's vacancy factor.</p>												
Subtotal		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		11.8										
<p>FY2014 Salary and Health Insurance increase : \$12.2</p> <p>FY2014 Salary Increase of 1% LTC: \$5.8</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.0</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4</p>												
Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines												
Trout		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	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		
1061 CIP Rcpts		-200.0											
<p>Transfer authority from the Southeast Region Design and Engineering Services component to the Central Region Design and Engineering Services (CR D&ES) component to comply with vacancy factor guidelines. The CR D&ES component was previously budgeted with a high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff. This request will increase personal services funding by less than 1%.</p> <p>Authority is available to transfer as the Southeast Region Design and Engineering Services component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.</p>													
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines													
1061 CIP Rcpts	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Southeast Design and Engineering Services to Southeast Planning to bring personal services within vacancy factor guidelines. Southeast Region Planning requires additional capital improvement program (CIP) receipt authority for FY2014 salary step advancements.</p> <p>Funding is available to transfer as Southeast Design and Engineering Services has not utilized all of its CIP receipt authority for the past several years and does not anticipate needing this authority in FY2014.</p>													
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines													
1005 GF/Prgm	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund program receipt (GFPR) authority from the Southeast Region Design and Engineering Services (SE D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.</p> <p>Authority is available to transfer as SE D&ES has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.</p>													
Totals		10,732.9	10,239.3	36.0	270.0	187.6	0.0	0.0	0.0	0.0	75	7	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24Q	12.0		142,848	0	0	69,199	212,047	31,807
25-0146	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		59,026	0	0	39,288	98,314	7,310
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	0	47,467	127,782	6,389
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18G / J	12.0		72,428	0	0	44,437	116,865	85,267
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,488	0	0	46,381	123,869	9,786
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		43,698	0	0	33,399	77,097	77,097
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54F	9.0		37,718	602	5,802	29,221	73,343	3,300
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		91,146	0	0	51,629	142,775	8,567
25-2291	Right of Way Agent III	FT	A	GG	Juneau	205	18N	12.0		85,032	0	0	49,280	134,312	6,716
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		93,180	0	7,883	55,439	156,502	6,260
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	45,863	122,003	64,662
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20J / K	12.0		84,791	0	0	48,681	133,472	9,343
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18F / G	12.0		68,889	0	0	43,077	111,966	5,598
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	0	47,467	127,782	12,778
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,702	0	0	42,237	108,939	5,447
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,988	0	0	32,358	73,346	73,346
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		154,031	0	0	72,810	226,841	226,841
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		132,714	0	0	65,927	198,641	198,641
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25O	12.0		142,584	0	0	69,114	211,698	63,509
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21E	12.0		83,820	0	0	48,308	132,128	66,064
25-2309	Engineering Assistant III	FT	A	SS	Juneau	205	21B	12.0		76,152	0	4,393	47,049	127,594	44,786
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		137,218	0	0	67,382	204,600	12,174
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23C / D	12.0		88,352	0	0	50,555	138,907	6,945
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,030	0	0	46,205	123,235	113,376
25-2314	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,284	0	0	45,150	119,434	3,583
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22D / E	12.0		88,992	0	0	50,295	139,287	20,893
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		86,208	0	1,989	50,496	138,693	8,349
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23L	12.0		111,180	0	0	58,819	169,999	19,890
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,700	0	0	47,231	126,931	19,040
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18B / C	12.0		61,338	0	20,641	48,107	130,086	6,504
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	54,536	154,568	15,457
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,062	0	3,267	34,410	80,739	80,739
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22G / J	12.0		92,855	0	0	52,285	145,140	7,257
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	49,731	135,939	6,797
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		104,350	0	0	56,195	160,545	20,871
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		91,146	0	0	51,629	142,775	7,139
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24D / E	12.0		102,483	0	0	55,478	157,961	23,694
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23L	12.0		111,180	0	0	58,819	169,999	169,999

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2340	Environ Impact Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		67,728	0	0	42,631	110,359	7,725
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		90,230	0	0	51,277	141,507	9,906
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,069	0	672	30,726	67,467	67,467
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26C / D	12.0		108,627	0	0	57,839	166,466	41,617
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		62,665	0	4,786	42,019	109,470	109,470
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		118,620	0	0	61,376	179,996	27,431
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22N	12.0		111,456	0	0	59,432	170,888	10,253
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19M / N	12.0		89,244	0	0	50,898	140,142	2,803
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19G / J	12.0		75,965	0	0	45,796	121,761	3,044
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15K	12.0		62,172	0	0	40,497	102,669	5,134
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15G	12.0		57,564	0	0	38,726	96,290	4,815
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F / J	11.0		49,557	800	8,247	37,487	96,091	4,805
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54L	11.0		51,480	892	12,960	40,037	105,369	5,269
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54B / C	11.0		40,953	684	8,430	34,252	84,319	4,216
25-2393	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		56,204	0	0	38,204	94,408	4,720
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,751	0	0	45,330	120,081	6,004
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A / B	11.0		40,183	696	10,116	19,325	70,320	17,580
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,910	0	2,535	42,907	111,352	5,568
25-2428	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		64,931	0	2,453	42,499	109,883	93,401
25-2431	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		49,138	851	12,370	38,910	101,269	5,064
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52J	12.0		59,534	887	4,579	41,300	106,300	5,315
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		137,483	0	0	67,467	204,950	204,950
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		80,110	0	0	47,389	127,499	6,375
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	52,410	145,590	7,280
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19O / P	12.0		97,382	0	0	54,024	151,406	15,141
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		73,255	0	0	44,755	118,010	5,901
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		106,200	0	0	57,412	163,612	8,181
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		87,558	0	0	50,250	137,808	6,890
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		106,200	0	0	57,412	163,612	8,181
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	40,045	101,041	5,052
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		132,675	0	0	65,915	198,590	29,789
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		112,626	0	0	59,375	172,001	25,800
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		110,432	0	0	59,038	169,470	8,474
25-3412	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,550	0	11,039	46,036	122,625	6,131
25-3455	Environ Impact Analyst II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,931	107,835	5,392
25-3496	Right of Way Agent II	FT	A	GP	Juneau	205	16F / G	12.0		59,714	0	0	39,552	99,266	12,905
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		57,650	0	0	38,759	96,409	6,749
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	40,308	101,988	40,795
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		76,801	0	0	46,117	122,918	2,704

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3710	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		64,134	0	0	41,251	105,385	2,108
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		90,230	0	0	51,277	141,507	7,075
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,804	363	1,431	21,192	47,790	2,390
25-971X	Project Manager	FT	A	XE	Juneau	NAA	25A / B	12.0		95,029	0	0	53,178	148,207	37,052
25-972X	Administrative Coordinator	FT	A	XE	Juneau	NAA	13L / M	12.0		54,972	0	10,361	41,769	107,102	26,551
25-IN1107	College Intern II	NP	N	EE	Juneau	NAA	9A	5.0		13,355	0	0	1,880	15,235	15,235
25-IN1117	College Intern II	NP	N	EE	Juneau	NAA	9A	4.0		10,684	0	0	1,504	12,188	0
25-IN1118	College Intern III	NP	N	EE	Juneau	NAA	10A	4.0		11,344	0	0	1,597	12,941	0
25-IN1119	College Intern II	NP	N	EE	Juneau	NAA	9A	4.0		10,684	0	0	1,504	12,188	0
Total															
Positions															
New															
Deleted															
Full Time Positions:	75	0	0												
Part Time Positions:	7	0	0												
Non Permanent Positions:	4	0	0												
Positions in Component:	86	0	0												
Total Component Months:	989.0														
													Total Salary Costs:	6,719,236	
													Total COLA:	5,775	
													Total Premium Pay:	133,954	
													Total Benefits:	3,930,769	
													Total Pre-Vacancy:	10,789,734	
													Minus Vacancy Adjustment of 5.10%:	(550,434)	
													Total Post-Vacancy:	10,239,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,239,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	306,644	291,000	2.84%
1005 General Fund/Program Receipts	370,230	351,343	3.43%
1007 Interagency Receipts	42,150	40,000	0.39%
1039 U/A Indirect Cost Recovery	1,818,047	1,725,300	16.85%
1061 Capital Improvement Project Receipts	8,252,664	7,831,657	76.49%
Total PCN Funding:	10,789,734	10,239,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		52.5	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			52.5	36.0	36.0
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.	36.1	30.0	30.0
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.	6.9	6.0	6.0
72700	Moving Costs	Moving costs for newly hired or transferred employees.	9.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		268.4	270.0	270.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			268.4	270.0	270.0
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.2	0.0	0.0
73025	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	3.4	9.5	9.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	79.9	85.0	85.0
73156	Telecommunication	Long distance and cellular phones.	4.3	8.0	8.0
73225	Delivery Services	Freight, express mail and courier services.	0.2	2.0	2.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.3	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair or maintenance expenses for building such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels.	2.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	5.4	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	13.2	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-Telecommunication	Enterprise Technology Services	22.9	25.0	25.0
73806	IT-Telecommunication	Enterprise Technology	79.8	85.0	85.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				268.4	270.0	270.0
		Services	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 and payroll warrants. 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.	9.3	13.9	13.9
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.1	2.2	2.2
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	3.0	6.0	6.0
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	4.2	5.2	5.2
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.	1.0	1.2	1.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.6	1.1	1.1
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.	30.9	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		97.8	187.6	187.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			97.8	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.	39.5	167.6	167.6
74233	Info Technology Equip	Computers, monitors, printers.	56.5	20.0	20.0
74600	Safety (Commodities)	Safety supplies such as vests, first aid kits, life jackets, etc.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	1.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			2.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				2.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Trans - State Equipment Fleet	Shipping charges not covered thru State Equipment Fleet replacement rates for the transport of replacement vehicles.	2.9	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				5.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64101	Late Fees Late fees for encroachment permits in the state right-of-way.				0.3	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement for overpayment of photo copier maintenance agreement.				5.3	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				31.5	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb, & Othr Reimbursable Services Agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.	Southeast Highways & Aviation			31.5	40.0	40.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51060	General Fund Program Receipts		209.8	392.5	352.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts 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.		Right-of-Way Fees		94.0	251.5	211.5
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. 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).		Utility Permits		115.8	141.0	141.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		8,887.1	10,048.9	9,845.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				6,880.2	8,125.1	7,830.5
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.				30.7	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).				1,976.2	1,923.8	2,015.2

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	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.	Inter-dept	Enterprise Technology Services	22.9	25.0	25.0
73805 IT-Non-Telecommunication subtotal:				22.9	25.0	25.0	
73806	IT-Telecommunication	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	79.8	85.0	85.0
73806 IT-Telecommunication subtotal:				79.8	85.0	85.0	
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. 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.	Inter-dept	Admin - Central Mail	9.3	13.9	13.9
73809 Mail subtotal:				9.3	13.9	13.9	
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	2.1	2.2	2.2
73810 Human Resources subtotal:				2.1	2.2	2.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	3.0	6.0	6.0
73812 Legal subtotal:				3.0	6.0	6.0	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	4.2	5.2	5.2
73815 Financial subtotal:				4.2	5.2	5.2	
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.2	1.2
73816 ADA Compliance subtotal:				1.0	1.2	1.2	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.6	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.1	1.1	
73848	State Equip 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	Intra-dept	Trans - State Equipment Fleet	30.9	0.0	0.0

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:	30.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Shipping charges not covered thru State Equipment	Intra-dept	2.9	0.0	0.0
		Fleet replacement rates for the transport of replacement vehicles.	Trans - State Equipment Fleet			
			75760 I/A Purchases (Capital Outlay-Equip) subtotal:	2.9	0.0	0.0
			Southeast Design and Engineering Services total:	156.7	139.6	139.6
			Grand Total:	156.7	139.6	139.6