

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Southcoast Region Construction
Component Budget Summary**

Component: Southcoast Region Construction**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services to the design section.
- Administers construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Closeout projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal grants.

Major Component Accomplishments in 2016

- Administered 43 projects (\$212 million) of Federal Highway, Federal Aviation, Federal Transit Administration, general fund and reimbursable construction projects.
- Awarded 26 projects (\$103.4 million) of new contracts.
- Processed approximately \$76.7 million in contractor payments.
- Completed 21 (\$57.9 million) construction projects.
- Closed out 26 completed construction contracts totaling \$102.2 million.

Key Component Challenges

- Continuing high rate of staff turnover is disruptive to efficient operations: 21 of 62 authorized positions (34%) had personnel actions; resignation, transfer or hire.
- Finding qualified Journey Level Engineering Technicians (wage grade 54) to replace losses is particularly difficult; three resigned and one qualified candidate was hired.
- Loss of long standing waivers to some aspects of "Buy America" by FHWA is causing confusion and concern with contracting community and increased administrative burden for staff.
- Maintaining compliance with Environmental Protection Agency and Department of Environmental Conservation storm water monitoring responsibilities and requirements.
- Compliance with Federal Highway Administration Work Zone Management requirements.
- Limiting construction administration costs due to increased use of consultant services and increasing federal reporting requirements.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

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Southcoast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	36	32	Annual Salaries	3,547,025
Part-time	26	21	Premium Pay	1,099,176
Nonpermanent	0	0	Annual Benefits	2,493,004
			<i>Less 5.26% Vacancy Factor</i>	<i>(375,405)</i>
			Lump Sum Premium Pay	0
Totals	62	53	Total Personal Services	6,763,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Civ Rights & Compl Spec II	0	0	1	0	1
Eng Tech Journey	0	0	1	6	7
Eng Tech Sub Journey II	0	0	6	1	7
Eng Tech Sub Journey III	0	0	5	2	7
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	6	0	6
Engineering Assistant III	0	0	7	5	12
Engineering Associate	0	0	4	0	4
Engineering Asst I	0	0	1	0	1
Totals	0	0	39	14	53

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,656.9	7,514.4	7,514.4	7,514.4	6,763.8	-750.6	-10.0%
72000 Travel	35.8	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	191.8	190.5	190.5	190.5	334.6	144.1	75.6%
74000 Commodities	136.4	144.4	144.4	144.4	144.4	0.0	0.0%
75000 Capital Outlay	0.4	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	7,021.3	7,924.1	7,924.1	7,924.1	7,317.6	-606.5	-7.7%
Fund Sources:							
1004Gen Fund (UGF)	39.8	55.0	55.0	55.0	55.2	0.2	0.4%
1061CIP Rcpts (Other)	6,981.5	7,869.1	7,869.1	7,869.1	7,262.4	-606.7	-7.7%
Unrestricted General (UGF)	39.8	55.0	55.0	55.0	55.2	0.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,981.5	7,869.1	7,869.1	7,869.1	7,262.4	-606.7	-7.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	32	-4	-11.1%
Permanent Part Time	26	26	26	26	21	-5	-19.2%
Non Permanent	3	3	3	0	0	0	0.0%

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

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
1061 CIP Rcpts		55.0										
		7,869.1										
Subtotal		7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Three Long-Term Vacant Positions (25-N10029, 25-N10030, 25-N10031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three vacant non-permanent Engineer Tech Sub Journey I (25-N10029, 25-N10030, 25-N10031), wage grade 59, positions located in Juneau.												
Subtotal		7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.2												
FY2018 PS Health Ins.: \$14.1												
FY2018 PS Health Ins.: \$13.1												
Delete 7 Federal Program Positions												
1061 CIP Rcpts	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and

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

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

- Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka
- Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau
- Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau
- Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau
- Full-time, Engineering Asst I (25-3407), range 17, located in Juneau
- Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau
- Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka

Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time, Office Assistant II (25-2302), range 10, located in Juneau
- Full-time, Accounting Tech I (25-2328), range 12, located in Juneau

Savings from Shared Services of Alaska Implementation

Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-16.0											

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

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

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-144.1	0.0	144.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-6.7										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		18.5										

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

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.0												
	Totals	7,317.6	6,763.8	74.8	334.6	144.4	0.0	0.0	0.0	32	21	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering 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	UGF Amount
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55J / K	7.0		29,708	0	21,318	29,030	80,056	0
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		22,136	0	16,054	24,255	62,445	0
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		76,889	0	35,262	58,534	170,685	0
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26K / L	12.0		133,044	0	0	67,980	201,024	0
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		114,240	0	0	61,343	175,583	0
25-2326	Engineering Associate	FT	A	GP	Juneau	205	21F / G	12.0		88,927	0	40,266	64,751	193,944	0
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27P / Q	12.0		165,742	0	0	78,139	243,881	47,898
25-2346	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		90,762	0	3,466	51,867	146,095	0
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,879	0	7,695	44,555	119,129	0
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		78,150	0	35,262	59,003	172,415	0
25-2360	Engineering Assistant III	FT	A	GP	Petersburg	200	21G / J	12.0		89,136	0	39,618	64,615	193,369	0
25-2366	Engineering Associate	FT	A	GP	Juneau	205	21C / D	12.0		81,263	0	36,342	60,563	178,168	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21K	12.0		96,960	0	44,748	68,640	210,348	0
25-2370	Engineering Asst I	FT	A	GP	Juneau	205	17C / D	12.0		60,382	0	23,152	47,888	131,422	0
25-2373	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		118,291	0	0	62,850	181,141	0
25-2388	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		76,293	0	34,029	57,854	168,176	0
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		76,695	0	35,262	58,462	170,419	0
25-2399	Civ Rights & Compl Spec II	FT	A	SS	Juneau	205	17J / K	12.0		72,159	0	0	45,689	117,848	0
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54J	8.0		35,503	0	22,530	33,072	91,105	0
25-2405	Eng Tech Journey	PT	A	LL	Juneau	2AA	54B / C	8.0		30,212	0	18,925	29,763	78,900	0
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54N	8.0		42,341	0	26,870	37,230	106,441	0
25-2408	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54F / J	8.0		35,873	0	22,101	33,050	91,024	0
25-2409	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54J	8.0		35,503	0	22,530	33,072	91,105	0
25-2412	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57C	7.0		23,410	0	16,978	25,073	65,461	0
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K / L	8.0		38,121	0	23,372	34,359	95,852	0
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55J	7.0		29,393	0	21,318	28,913	79,624	0
25-2420	Eng Tech Journey	PT	A	LL	Sitka	2BB	54B / C	8.0		0	0	0	0	0	0
25-2421	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A / B	8.0		0	0	0	0	0	0
25-2422	Eng Tech Sub Journey III	PT	A	LL	Haines	2CC	55D / E	7.0		28,383	0	19,965	28,034	76,382	0
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		119,544	0	0	63,316	182,860	0
25-2424	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55B	7.0		24,695	0	17,910	25,897	68,502	0
25-2429	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55B	7.0		24,695	0	17,910	25,897	68,502	0
25-2432	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		22,136	0	16,054	24,255	62,445	0
25-2435	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		22,136	0	16,054	24,255	62,445	0
25-2439	Engineering Assistant III	FT	A	GP	Ketchikan	200	21C / D	12.0		76,133	0	34,614	58,012	168,759	0
25-2442	Eng Tech Journey	PT	A	LL	Juneau	2AA	54B	8.0		0	0	0	0	0	0
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,977	0	10,260	45,918	124,155	0
25-2446	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		22,136	0	16,054	24,255	62,445	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: FY2018 Governor (13956)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering 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	UGF Amount
25-2458	Eng Tech Journey	PT	A	LL	Juneau	2AA	54B / C	8.0		0	0	0	0	0	0
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		79,817	0	9,085	49,885	138,787	0
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21M	12.0		103,356	0	47,700	71,544	222,600	0
25-3182	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		68,343	0	30,780	53,688	152,811	0
25-3389	Engineering Assistant III	FT	A	GG	Sitka	205	21M / N	12.0		108,276	0	50,012	73,791	232,079	0
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	41,598	65,540	197,270	0
25-3407	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		0	0	0	0	0	0
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	13,866	55,501	159,499	0
25-3492	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		91,707	0	10,399	54,797	156,903	0
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		119,544	0	0	63,316	182,860	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21N	12.0		108,276	0	50,012	73,791	232,079	0
25-3696	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		0	0	0	0	0	0
25-3699	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		22,136	0	16,054	24,255	62,445	0
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55K	7.0		30,496	0	22,118	29,621	82,235	0
25-3701	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54B	8.0		30,433	0	19,313	29,989	79,735	0
25-3704	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		22,136	0	16,054	24,255	62,445	0
25-3705	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	7.0		28,335	0	20,550	28,234	77,119	0
25-3706	Eng Tech Journey	PT	A	LL	Sitka	2BB	54B	8.0		0	0	0	0	0	0
25-3707	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		44,269	0	0	33,282	77,551	0
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21C / D	12.0		77,736	0	35,874	59,077	172,687	0
25-3772	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		66,604	0	19,842	48,972	135,418	0
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25N / O	12.0		149,450	0	0	73,077	222,527	0
Total													Total Salary Costs:	3,547,025	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	1,099,176	
Part Time Positions:													Total Benefits:	2,493,004	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	7,139,205	
													Minus Vacancy Adjustment of 5.26%:	(375,405)	
Total Component Months:													Total Post-Vacancy:	6,763,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,763,800	

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: FY2018 Governor (13956)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	47,898	45,380	0.67%
1039 U/A Indirect Cost Recovery	1,188,229	1,125,748	16.64%
1061 Capital Improvement Project Receipts	5,903,078	5,592,673	82.69%
Total PCN Funding:	7,139,205	6,763,800	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		35.8	74.8	74.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			35.8	74.8	74.8
2000	In-State Employee Travel	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non - project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	33.5	67.3	67.3
2002	Out of State Employee Travel	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	2.3	7.5	7.5

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		191.8	190.5	334.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			191.8	190.5	334.6
3000	Education Services	Employee training and conferences, excluding Information Technology.	4.2	10.0	10.0
3001	Financial Services	Insurance claims.	0.7	0.0	0.0
3002	Legal and Judicial Services	Legal case costs.	0.1	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	25.0	17.6	17.6
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	38.2	42.6	42.6
3006	Delivery Services	Postage, courier or freight charges.	15.6	10.0	10.0
3007	Advertising and Promotions	Advertising	4.5	0.0	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	18.7	25.0	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	6.8	2.0	2.0
3009	Structure/Infrastructure/Land	Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals.	6.6	8.0	8.0
3010	Equipment/Machinery	Repair or maintenance expenses for buildings such as new locks on office	1.5	2.0	2.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			191.8	190.5	334.6
		doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels, repairs to field offices.			
3010	Equipment/Machinery	Maintenance for fax machines, and other office equipment as needed.	0.0	5.0	5.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	0.1	7.5	7.5
3011	Other Services	Other services including safety services, printing and copying.	14.8	2.5	2.5
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	18.1	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the 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.	24.0	27.0	27.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	4.3	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services provided by the Department of Administration	0.0	1.8	1.8

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			191.8	190.5	334.6
		Personnel, such as labor relations, position classifications and departmental payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	4.6	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) 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.	4.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	144.1

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		136.4	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			136.4	144.4	144.4
4000	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.	55.6	63.1	63.1
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	14.4	25.0	25.0
4000	Business	Equipment/Furniture/Tools/Vehicles	3.3	0.0	0.0
4002	Household/Institutional	Construction materials lab supplies and minor equipment in field offices.	1.2	2.3	2.3
4003	Scientific and Medical	Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	24.3	27.0	27.0
4004	Safety	Fire suppression and safety equipment used on-site.	21.0	10.0	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	0.7	17.0	17.0
4006	Signs and Markers	Signs and marker supplies.	0.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	8.6	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	6.3	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			136.4	144.4	144.4
4020	Equipment Fuel	Vehicle fuel.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Capital Outlay

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.4	0.0	0.0
5002	Structures and Infrastructure	Materials and supplies.	0.2	0.0	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	0.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			7,436.3	7,869.1	7,262.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,833.5	6,201.4	5,595.1
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,602.8	1,667.7	1,667.3

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	55.0	57.3	201.4
With Department of Administration	51.0	52.3	196.4
With Department of Law	0.0	2.0	2.0
With Department of Transportation/Public Facilities	4.0	3.0	3.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	18.1	16.0	16.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the 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.	24.0	27.0	27.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	4.3	3.5	3.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.	0.0	1.8	1.8
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	2.0	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.0	3.5	3.5

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	4.6	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	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.	4.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	144.1