

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

## **Department of Transportation/Public Facilities Central Design and Engineering Services Component Budget Summary**

**Component: Central Design and Engineering Services**

**Contribution to Department's Mission**

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

**Core Services**

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including 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.
- Complete and maintain airport master plans, airport layout plans and airport certification documents.
- Provide design input for all airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits.
- Manage the state's right-of-way per regulations and statutes.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct public involvement throughout the project development process.
- Develop CIP project bid packages through formal advertisement and contract award.
- Resolve bidding disputes.

**Major Component Accomplishments in 2016**

- Managed 277 projects (85% highway and 15% aviation) in various stages of development.
- Delivered a \$324 million program (83% highway and 17% aviation) of bid-ready designs and contract documents. Representative projects delivered include the AMATS: O'Malley Rd. Reconstruction Phase I Seward Hwy. to Livingston St., Sterling Hwy: MP 114 to 135 Pavement Preservation, Glenn Hwy: Hiland Rd. to Eklutna Pavement Preservation, Chiniak Hwy: MP 10 to 15 and HSIP Kodiak Bridge Rails, AMATS: Abbott Rd. Rehab.- Phase I: Lake Otis Pkwy. to Jupiter Dr., C St. Port Access to 40<sup>th</sup> Pavement Preservation and aviation projects (ANC Taxiway R & T Improvements, Cold Bay Main Runway and Crosswind Improvements, Bethel SREB, Homer Beluga Float Plane Facilities Improvements and Togiak SREB).
- Issued 851 permits for driveways, approach roads, utilities and other right-of-way encroachments.

**Key Component Challenges**

- Increased volume and complexity of utility relocations is exceeding both the DOT&PF and utility companies' ability to deliver, resulting in delays to construction.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.
- 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.
- Preconstruction activities over this next year for several large projects (including Seward Hwy 75-90, and Sterling Hwy 60-79) will shift federal National Highway System resources from a pavement preservation focus to reconstruction.

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

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Central Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	171	158	Annual Salaries	13,686,763
Part-time	17	15	Premium Pay	0
Nonpermanent	24	9	Annual Benefits	7,948,805
			<i>Less 6.18% Vacancy Factor</i>	<i>(1,337,668)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>212</b>	<b>182</b>	<b>Total Personal Services</b>	<b>20,297,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
College Intern I	1	0	0	0	1
College Intern II	6	0	0	0	6
College Intern III	1	0	0	0	1
College Intern IV	1	0	0	0	1
Drafting Technician III	8	0	0	0	8
Engineer/Architect I	15	0	0	0	15
Engineer/Architect II	8	0	0	0	8
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	21	0	0	0	21
Engineering Assistant III	29	0	0	0	29
Engineering Associate	1	0	0	0	1
Engineering Asst I	5	0	0	0	5
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst I	2	0	0	0	2
Environ Impact Analyst II	3	0	0	0	3
Environ Impact Analyst III	6	0	0	0	6
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	2	0	0	0	2
Matlab Tech Sub Journey II	5	0	0	0	5
Matlab Tech Sub Journey IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	1	0	0	0	1
Right of Way Agent II	10	0	0	0	10
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	2	0	0	0	2
Right of Way Assistant	2	0	0	0	2
Survey Instrum Tech II	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Survey Journey	3	0	0	0	3
Survey Lead	2	0	0	0	2
Survey Sub Journey II	2	0	0	0	2
Tech Eng I / Architect I	4	0	0	0	4
<b>Totals</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (2298)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	22,187.0	21,657.9	21,657.9	21,657.9	20,297.9	-1,360.0	-6.3%
72000 Travel	6.7	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	684.5	548.4	548.4	548.4	772.7	224.3	40.9%
74000 Commodities	215.1	159.9	159.9	159.9	159.9	0.0	0.0%
75000 Capital Outlay	9.5	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>23,102.8</b>	<b>22,402.5</b>	<b>22,402.5</b>	<b>22,402.5</b>	<b>21,266.8</b>	<b>-1,135.7</b>	<b>-5.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4.9	106.1	106.1	106.1	106.1	0.0	0.0%
1005GF/Prgm (DGF)	542.1	546.0	546.0	546.0	548.0	2.0	0.4%
1007I/A Rcpts (Other)	3.0	37.6	37.6	37.6	37.7	0.1	0.3%
1061CIP Rcpts (Other)	22,552.8	21,712.8	21,712.8	21,712.8	20,575.0	-1,137.8	-5.2%
<b>Unrestricted General (UGF)</b>	<b>4.9</b>	<b>106.1</b>	<b>106.1</b>	<b>106.1</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>542.1</b>	<b>546.0</b>	<b>546.0</b>	<b>546.0</b>	<b>548.0</b>	<b>2.0</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>22,555.8</b>	<b>21,750.4</b>	<b>21,750.4</b>	<b>21,750.4</b>	<b>20,612.7</b>	<b>-1,137.7</b>	<b>-5.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	172	171	171	171	158	-13	-7.6%
Permanent Part Time	17	17	17	17	15	-2	-11.8%
Non Permanent	26	26	26	24	9	-15	-62.5%

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

**Component:** Central Design and Engineering Services (2298)  
**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 *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
1004 Gen Fund		106.1										
1005 GF/Prgm		546.0										
1007 I/A Rcpts		37.6										
1061 CIP Rcpts		21,712.8										
<b>Subtotal</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Positions (25-IN1434, 25-IN1440)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete vacant non-permanent, College Intern II (25-IN1434), range 9, located in Anchorage and College Intern III (25-IN1440), range 10, located in Anchorage.												
<b>Subtotal</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>24</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		78.0										
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.: \$80.1												
FY2018 PS Health Ins.: \$67.7												
FY2018 PS Health Ins.: \$12.4												
<b>Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) to Central Region Support Services to Provide Admin Support</b>												
	Trout	-132.2	-126.0	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-132.2										
The Central Region Design and Engineering Services component is transferring a vacant Engineering Assistant III/Engineering Associate/Engineer I (25-0630) range 21/22 to Central Region Support Services to provide administrative support. This position has been reclassified to an Administrative Operations Manager I range 22 and will be responsible for coordinating and directing the budget operations, legislative and business affairs, and serve as senior administrative lead for the region. This position is located in Anchorage.												
Budget authority supporting this position of \$126.0 personal services and \$3.1 contractual will be transferred.												

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

**Component:** Central Design and Engineering Services (2298)

**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	
Additional contractual authority of \$3.1 is being transferred for PCN 25-0481 which transferred in the FY2017 Governor's Budget from Central Region Design to Central Region Support Services. Contractual funding associated with the position was inadvertently excluded in the original transfer.													
<b>Delete 26 Federal Program Positions</b>													
1061 CIP Rcpts	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15

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 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:

- Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage
- Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage
- Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage
- Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage
- Full-time, Office Assistant II (25-0713), range 10, located in Anchorage
- Full-time, Office Assistant II (25-0757), range 10, located in Anchorage
- Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage
- Part-time, Survey Lead (25-0887), range 53, located in Anchorage
- Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage
- Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage
- Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage
- Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage
- Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage
- Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage
- Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage
- Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage
- Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage
- Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage
- Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage
- Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage



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

**Component:** Central Design and Engineering Services (2298)  
**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	
Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage												
Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage												
Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage												
Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage												
Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage												
Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage												

**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	-3	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, Admin Asst III (25-0242), range 15, located in Anchorage
- Full-time, Office Assistant IV (25-0497), range 12, located in Anchorage
- Full-time, Office Assistant II (25-0761), range 10, located in Anchorage

**Savings from Shared Services of Alaska Implementation**

1061 CIP Rcpts	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	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.

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 will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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

**Component:** Central Design and Engineering Services (2298)  
**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		
<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>													
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>													
	LIT	0.0	-230.5	0.0	230.5	0.0	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>													
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>													
	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1											
1061 CIP Rcpts		-21.2											
<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>													
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>													
	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1061 CIP Rcpts		65.9											
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$66.0</p>													
<b>Totals</b>		<b>21,266.8</b>	<b>20,297.9</b>	<b>31.3</b>	<b>772.7</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>15</b>	<b>9</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Central Design and Engineering Services (2298)  
**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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15M / N	12.0		66,940	0	0	41,715	108,655	0
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		134,129	0	0	68,317	202,446	0
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	50,084	139,520	0
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,821	127,485	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		96,185	0	0	52,595	148,780	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17E / F	12.0		63,966	0	0	42,641	106,607	0
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O / P	12.0		143,501	0	0	71,229	214,730	0
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27S	12.0		168,552	0	0	79,012	247,564	10,645
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25R	12.0		157,811	0	0	75,675	233,486	0
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O	12.0		146,413	0	0	72,134	218,547	0
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,660	0	0	31,939	72,599	0
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	55,732	154,888	0
25-0404	Engineer/Architect II	FT	A	SS	Anchorage	200	23A	12.0		83,472	0	0	49,897	133,369	0
25-0407	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		94,965	0	0	52,141	147,106	0
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		95,478	0	0	52,332	147,810	0
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O / P	12.0		149,188	0	0	72,996	222,184	0
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		64,829	0	0	40,930	105,759	0
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23O	12.0		123,070	0	0	64,628	187,698	0
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	51,164	143,504	0
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		57,931	0	0	38,364	96,295	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23Q / R	12.0		133,538	0	0	68,133	201,671	0
25-0433	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		67,758	0	0	42,020	109,778	0
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		131,099	0	0	67,376	198,475	0
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		54,795	0	0	37,198	91,993	0
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,246	0	0	28,809	61,055	0
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20N / O	12.0		98,108	0	0	55,342	153,450	0
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,450	0	0	49,145	130,595	0
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		65,529	0	0	41,191	106,720	0
25-0476	Right of Way Agent III	FT	A	GG	Anchorage	200	18M / N	12.0		81,559	0	0	47,154	128,713	0
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	0	0	42,766	112,531	0
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		78,348	0	0	45,959	124,307	0
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,888	120,356	0
25-0482	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		58,356	0	0	38,522	96,878	0
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,661	101,077	0
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		60,991	0	0	39,502	100,493	0
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15M / N	12.0		67,658	0	0	41,983	109,641	0
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		51,481	0	0	35,965	87,446	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:** Central Design and Engineering Services (2298)  
**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
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		0	0	0	0	0	0
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	0	0	32,191	73,527	0
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12A	12.0		0	0	0	0	0	0
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,367	0	0	31,086	69,453	0
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		44,255	0	0	33,277	77,532	0
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16N	12.0		73,745	0	0	44,247	117,992	0
25-0500	Right of Way Agent II	FT	A	GP	Anchorage	200	16B	12.0		51,636	0	0	36,022	87,658	0
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,829	0	0	40,930	105,759	0
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K	12.0		113,736	0	0	59,124	172,860	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		80,082	0	0	46,604	126,686	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21M / N	12.0		101,950	0	0	54,739	156,689	0
25-0531	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		59,036	0	0	38,775	97,811	0
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		72,668	0	0	43,846	116,514	0
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,646	78,895	0
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53O	9.0		51,144	0	0	31,945	83,089	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		83,432	0	0	47,851	131,283	0
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		85,378	0	0	48,574	133,952	0
25-0605	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C / D	9.5		31,205	0	0	25,245	56,450	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56J	11.0		43,615	0	0	32,015	75,630	0
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		133,596	0	0	68,151	201,747	0
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		104,297	0	0	55,612	159,909	0
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22L	12.0		102,614	0	0	54,986	157,600	0
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22L	12.0		102,120	0	0	54,802	156,922	0
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21L	12.0		96,134	0	0	54,608	150,742	0
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23A	12.0		83,472	0	0	49,897	133,369	0
25-0626	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,803	0	0	44,641	119,444	0
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24P	12.0		146,611	0	0	72,195	218,806	0
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		100,335	0	0	54,138	154,473	0
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,745	134,581	0
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22L / M	12.0		103,309	0	0	55,245	158,554	0
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22N	12.0		110,692	0	0	60,023	170,715	0
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		83,317	0	0	47,808	131,125	0
25-0634	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,341	0	0	44,469	118,810	0
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,470	0	0	46,377	125,847	0
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		112,492	0	0	60,693	173,185	0
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,266	0	0	46,301	125,567	0
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,416	0	0	44,125	117,541	0
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		82,725	0	0	47,588	130,313	0

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 [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:** Central Design and Engineering Services (2298)  
**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
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		77,729	0	0	45,729	123,458	0
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,821	127,485	0
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		95,800	0	0	52,451	148,251	0
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		71,490	0	0	43,408	114,898	0
25-0652	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		76,019	0	0	45,093	121,112	0
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,959	0	0	42,467	111,426	0
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		93,093	0	0	51,444	144,537	0
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		89,557	0	0	50,129	139,686	0
25-0659	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	37,322	92,451	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	50,084	139,520	0
25-0662	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,046	0	0	37,291	92,337	0
25-0663	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A / B	12.0		62,291	0	0	39,986	102,277	0
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		81,031	0	0	46,957	127,988	0
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15G / J	12.0		58,604	0	0	38,615	97,219	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	0	62,575	180,127	0
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		86,908	0	0	49,144	136,052	0
25-0672	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		97,671	0	0	55,179	152,850	0
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		87,042	0	0	49,193	136,235	0
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		88,114	0	0	49,592	137,706	0
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21O / P	12.0		0	0	0	0	0	0
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21P	12.0		111,002	0	0	58,107	169,109	0
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		88,248	0	0	49,642	137,890	0
25-0689	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,732	93,963	0
25-0695	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		61,076	0	0	39,534	100,610	0
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		51,326	0	0	35,907	87,233	0
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15G	12.0		57,336	0	0	38,143	95,479	0
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		54,044	0	0	36,918	90,962	0
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	35,330	85,106	0
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		57,081	0	0	38,048	95,129	0
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		80,184	0	0	46,642	126,826	0
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	39,700	101,222	0
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53L / M	9.0		47,327	0	0	30,525	77,852	0
25-0724	Engineering Geologist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	0	0	39,060	98,861	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22N	12.0		110,692	0	0	60,023	170,715	0
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54B / C	11.0		41,135	0	0	31,093	72,228	0
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A / B	11.0		36,346	0	0	29,311	65,657	0
25-0733	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	0	41,191	106,720	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Central Design and Engineering Services (2298)  
**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
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51M / N	9.0		54,254	0	0	33,102	87,356	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,555	0	0	43,804	116,359	0
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	30,046	65,617	0
25-0741	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57B / C	12.0		38,113	0	0	31,404	69,517	0
25-0743	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	9.0		28,460	0	0	23,506	51,966	0
25-0747	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,386	0	0	45,601	122,987	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		71,490	0	0	43,408	114,898	0
25-0752	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,591	0	0	38,238	95,829	0
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	0	0	41,640	108,378	0
25-0755	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	0	0	41,602	108,238	0
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		68,601	0	0	42,333	110,934	0
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		0	0	0	0	0	0
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	43,067	113,639	0
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,333	0	0	42,234	110,567	0
25-0770	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	0	0	40,344	103,598	0
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		57,336	0	0	38,143	95,479	0
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54C / D	11.0		43,042	0	0	31,802	74,844	0
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53L / M	11.0		57,125	0	0	37,041	94,166	0
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		136,203	0	0	68,961	205,164	0
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		76,820	0	0	45,391	122,211	0
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	0	0	41,261	106,979	0
25-0805	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	0	0	41,640	108,378	0
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,044	0	0	41,754	108,798	0
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		77,507	0	0	45,646	123,153	0
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		0	0	0	0	0	0
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		84,426	0	0	48,220	132,646	0
25-0820	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		77,736	0	0	45,732	123,468	0
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	0	0	41,261	106,979	0
25-0886	Engineer/Architect III	FT	A	GP	Anchorage	200	25A / B	12.0		94,860	0	0	52,102	146,962	0
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53A	11.0		0	0	0	0	0	0
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53L	11.0		55,985	0	0	36,617	92,602	0
25-0893	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	9.0		28,516	0	0	23,527	52,043	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56C / D	11.0		0	0	0	0	0	0
25-0925	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,821	127,485	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M	12.0		122,426	0	0	62,356	184,782	0
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21B / C	12.0		74,803	0	0	44,641	119,444	0
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,920	72,528	0
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54E / F	11.0		45,528	0	0	32,727	78,255	0

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**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**Component:** Central Design and Engineering Services (2298)  
**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
25-0958	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	0	0	41,640	108,378	0
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	0	62,575	180,127	0
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	51,030	143,010	0
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24R	12.0		147,168	0	0	70,336	217,504	0
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		137,863	0	0	69,477	207,340	0
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		132,885	0	0	67,930	200,815	0
25-1504	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,813	0	0	15,611	34,424	0
25-1517	Matlab Tech Sub Journey IV	FT	A	LL	Anchorage	2AA	54D / E	12.0		47,981	0	0	35,075	83,056	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		25,662	0	0	18,159	43,821	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20K	12.0		0	0	0	0	0	0
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	0	0	40,344	103,598	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		71,384	0	0	43,369	114,753	0
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,745	134,581	0
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		79,062	0	0	46,225	125,287	0
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		88,784	0	0	49,841	138,625	0
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		0	0	0	0	0	0
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		95,929	0	0	52,499	148,428	0
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,216	0	0	40,702	104,918	0
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		79,286	0	0	46,308	125,594	0
25-3446	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,350	0	0	41,868	109,218	0
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	200	18M	12.0		81,229	0	0	47,031	128,260	0
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	51,164	143,504	0
25-3459	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,551	0	0	37,479	93,030	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15D / E	12.0		52,878	0	0	36,484	89,362	0
25-3553	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	55,732	154,888	0
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	51,030	143,010	0
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23K / L	12.0		108,113	0	0	57,032	165,145	0
25-3587	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		49,344	0	0	35,170	84,514	0
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,421	0	0	38,174	95,595	0
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	37,135	91,763	0
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	0	0	36,856	90,733	0
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22K / L	12.0		99,172	0	0	53,706	152,878	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1216	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		0	0	0	0	0	0
25-IN1217	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		0	0	0	0	0	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		0	0	0	0	0	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		0	0	0	0	0	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:** Central Design and Engineering Services (2298)  
**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-IN1222	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		0	0	0	0	0	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		0	0	0	0	0	0
25-IN1428	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		0	0	0	0	0	0
25-IN1429	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		0	0	0	0	0	0
25-IN1430	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1431	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1432	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		0	0	0	0	0	0
25-IN1433	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		0	0	0	0	0	0
25-IN1435	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		0	0	0	0	0	0
25-IN1436	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,760	0	0	2,107	18,867	0
25-IN1437	College Intern IV	NP	N	EE	Anchorage	N00	12A	9.5		31,755	0	0	3,992	35,747	0
25-IN1438	College Intern III	NP	N	EE	Anchorage	N00	10A	9.5		28,173	0	0	3,541	31,714	0
25-IN1439	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		0	0	0	0	0	0
25-IN1441	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,795	0	0	1,985	17,780	0
25-IN1502	College Intern III	NP	N	EE	Anchorage	N00	10A	9.0		0	0	0	0	0	0
25-IN1503	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		25,140	0	0	3,160	28,300	0
25-IN1504	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		0	0	0	0	0	0
25-IN1505	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		0	0	0	0	0	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	13,686,763
<b>Full Time Positions:</b>	158	0	9	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	15	0	2	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	9	0	15	<b>Total Benefits:</b>	7,948,805
<b>Positions in Component:</b>	182	0	26	<b>Total Pre-Vacancy:</b>	21,635,568
				<b>Minus Vacancy Adjustment of 6.18%:</b>	(1,337,668)
				<b>Total Post-Vacancy:</b>	20,297,900
<b>Total Component Months:</b>	2,109.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	20,297,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,645	9,987	0.05%
1005 General Fund/Program Receipts	439,295	412,134	2.03%
1007 Interagency Receipts	38,533	36,150	0.18%
1039 U/A Indirect Cost Recovery	4,119,565	3,864,864	19.04%
1061 Capital Improvement Project Receipts	17,027,550	15,974,783	78.70%
<b>Total PCN Funding:</b>	<b>21,635,588</b>	<b>20,297,919</b>	<b>100.00%</b>

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:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		6.7	31.3	31.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>6.7</b>	<b>31.3</b>	<b>31.3</b>
2000	In-State Employee Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	4.7	25.0	25.0
2002	Out of State Employee 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.	1.3	6.3	6.3
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.7	0.0	0.0

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

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		684.5	548.4	772.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>684.5</b>	<b>548.4</b>	<b>772.7</b>
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	28.7	12.0	12.0
3001	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.0	1.2	1.2
3001	Financial Services	Interest expense.	0.1	0.0	0.0
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of Autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	122.6	110.9	110.9
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	10.1	10.0	10.0
3006	Delivery Services	Postage, courier or freight charges.	9.9	14.0	14.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	5.7	1.0	1.0
3008	Utilities	Utility expenses for property managed by the Right-of-Way section.	2.0	1.5	1.5

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

**Component:** Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>684.5</b>	<b>548.4</b>	<b>772.7</b>
3009	Structure/Infrastructure/Land	Expenses for snow removal, janitorial, lawn care, and other services for property managed by the Right-of-Way section.	0.0	2.0	2.0
3010	Equipment/Machinery	Maintenance agreements for five Sharp copiers in: Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and four fax machines; and other office equipment repairs as needed.	43.1	20.0	20.0
3011	Other Services	Ergonomic workstation studies, armored car services, and excess copier click charges.	0.0	4.0	4.0
3011	Other Services	Program Management/Consulting	41.2	86.1	86.1
3011	Other Services	Safety services.	1.1	0.0	0.0
3011	Other Services	Print/Copy/Graphics	8.9	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	71.8	48.9	45.9
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	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.	165.9	164.6	161.6

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

**Component:** Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>684.5</b>	<b>548.4</b>	<b>772.7</b>
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	17.2	17.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	5.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fee for AKPAY/IRIS/ALDER.	14.7	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3031	Inter-Agency Construction	Trans - Central Construction & CIP (2293)	Construction support to Central Region Design Right of Way Section.	0.1	0.0	0.0
3036	Inter-Agency Safety		Badges	2.9	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet 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 capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	97.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	230.5
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	38.1	38.0	38.0

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

**Component:** Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>684.5</b>	<b>548.4</b>	<b>772.7</b>
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	11.7	10.0	10.0

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

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		215.1	159.9	159.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>215.1</b>	<b>159.9</b>	<b>159.9</b>
4000	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	58.8	90.9	90.9
4000	Business	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	47.3	49.0	49.0
4000	Business	Subscriptions	2.5	0.0	0.0
4000	Business	Equipment/Furniture/Tools/Vehicles	29.9	0.0	0.0
4003	Scientific and Medical	Laboratory and non-laboratory supply expenditures charged to the Central Region Materials Lab reimbursable services agreement.	27.4	0.0	0.0
4004	Safety	Safety related supplies.	2.0	0.0	0.0
4007	Asphalt	Asphalt.	0.8	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	32.8	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	13.4	20.0	20.0

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

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		9.5	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>9.5</b>	<b>5.0</b>	<b>5.0</b>
5001	Land	Land acquisition costs.	0.4	0.0	0.0
5002	Structures and Infrastructure	Utility relocation.	8.9	0.0	0.0
5004	Equipment	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.2	5.0	5.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,399.9</b>	<b>546.0</b>	<b>548.0</b>
5111 Program Receipts Transportation - Charges for Services		Receipts from issuing utility permits in the state's right-of-way and for inspection of utility installations. Receipts for the sale and lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts includes charges assessed to the owners of illegally place 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. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100 application fee collected to process request for permit for encroachments in the right-of-way of a highway, per CH61, SLA 05 (HB279).	372.7	546.0	548.0
5113 Program Receipts Natural Resources - Rent and Royalties		Right-of-way	1,027.2	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3.0</b>	<b>37.6</b>	<b>37.7</b>
5301 Inter-Agency Receipts		Additional \$346.55 revenue collected after 9/8/16. Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and	1.0	37.6	37.7



**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (2298)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	departments served vary from year to year. Additional \$385.82 revenue collected after 9/8/16. Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field.	2.0	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>22,552.8</b>	<b>21,712.8</b>	<b>20,575.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	19,148.2	17,000.1	16,007.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,404.6	4,712.7	4,567.1

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

**Component:** Central Design and Engineering Services (2298)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>399.3</b>	<b>275.7</b>	<b>500.0</b>
With Department of Administration				254.7	232.7	457.0
With Department of Law				5.8	5.0	5.0
With Department of Transportation/Public Facilities				135.9	38.0	38.0
With Unspecified				2.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	71.8	48.9	45.9
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.	165.9	164.6	161.6
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.8	17.2	17.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	5.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fee for AKPAY/IRIS/ALDER.	14.7	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3031	Inter-Agency Construction	Trans - Central Construction & CIP (2293)	Construction support to Central Region Design Right of Way Section.	0.1	0.0	0.0

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

**Component:** Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3036	Inter-Agency Safety		Badges	2.9	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet 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 capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	97.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	230.5
3038	Inter-Agency Management/Consulting	Trans - Central Design & Eng Svcs (2298)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	38.1	38.0	38.0