

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

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

**Component: Southcoast 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 (CIP) projects 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 airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits.
- 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.
- Manage the state's right-of-way per regulations and statutes.

**Major Component Accomplishments in 2016**

- Providing full preconstruction services to the region's recently expanded area of responsibility which includes Kodiak Island, the Alaska Peninsula, and the Aleutian Chain.
- Managed approximately 115 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$65 million in construction obligations for federal fiscal year (FFY) 2016.
- Advertised 18 highway, aviation, or marine facility projects worth \$99 million in awarded contracts in FFY2016. Largest dollar value projects include: Juneau Egan Drive Pavement Rehab & Salmon Creek Intersection Improvements, Ketchikan Water Street Trestle #2 Replacement, Cold Bay Airport Improvements, and Ketchikan to Shelter Cove Road, Chignik Public Dock, and Haines Klehini River Bridge.
- Completed the Environmental Assessment (EA) for the Haines Highway MP 3.5 to MP 25.3 project. This concludes a 12 year long environmental documentation phase for this project.
- Issued approximately 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights-of-way.

**Key Component Challenges**

- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction.
- Stricter agency requirements for marine mammals and endangered species are adding significant time and expense to both the design and construction phases of marine facility 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.

### Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949  
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects  
AS 08.87, Real Estate Appraisers  
AS 19, Highways and Ferries  
AS 29.60, Municipal Government State Programs  
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels  
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices  
AS 35, Public Buildings, Works, and Improvements  
AS 36, Public Contracts  
AS 44.42, State Government, Department of Transportation and Public Facilities  
AS 44.62, State Government, Administrative Procedure Act  
17 AAC 15 Transportation and Public Facilities  
CFR 14 Aeronautics  
CFR 15 Environment  
CFR 16 Environment  
CFR 23 Highway  
CFR 33 Environment  
CFR 41 Contracts  
CFR 42 Environment/ADA  
CFR 43 Lands  
CFR 49 Transportation

Contact Information
<p><b>Contact:</b> Pat Carroll, P.E., Preconstruction Engineer <b>Phone:</b> (907) 465-4415 <b>Fax:</b> (907) 465-4414 <b>E-mail:</b> pat.carroll@alaska.gov</p>

Southcoast Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	75	72	Annual Salaries	6,779,033
Part-time	6	6	Premium Pay	64,685
Nonpermanent	3	0	Annual Benefits	3,884,103
			<i>Less 3.27% Vacancy Factor</i>	<i>(351,321)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>84</b>	<b>78</b>	<b>Total Personal Services</b>	<b>10,376,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	2	0	2
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	6	0	6
Engineering Assistant III	0	0	13	0	13
Engineering Asst I	0	0	2	0	2
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	3	0	3
Environ Impact Analyst III	0	0	5	0	5
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist II	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	1	0	1
Tech Eng I / Architect I	0	0	7	0	7
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>78</b>

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

**Component:** Southcoast Design and Engineering Services (2300)  
**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	10,417.6	10,611.8	10,611.8	10,611.8	10,376.5	-235.3	-2.2%
72000 Travel	47.8	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	266.7	270.0	270.0	270.0	413.7	143.7	53.2%
74000 Commodities	79.7	154.9	154.9	154.9	154.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,811.8</b>	<b>11,072.6</b>	<b>11,072.6</b>	<b>11,072.6</b>	<b>10,981.0</b>	<b>-91.6</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	8.8	119.0	119.0	119.0	119.6	0.6	0.5%
1005GF/Prgm (DGF)	149.6	194.4	194.4	194.4	195.6	1.2	0.6%
1007I/A Rcpts (Other)	67.5	41.1	41.1	41.1	41.3	0.2	0.5%
1061CIP Rcpts (Other)	10,585.9	10,718.1	10,718.1	10,718.1	10,624.5	-93.6	-0.9%
<b>Unrestricted General (UGF)</b>	<b>8.8</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>	<b>119.6</b>	<b>0.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>149.6</b>	<b>194.4</b>	<b>194.4</b>	<b>194.4</b>	<b>195.6</b>	<b>1.2</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>10,653.4</b>	<b>10,759.2</b>	<b>10,759.2</b>	<b>10,759.2</b>	<b>10,665.8</b>	<b>-93.4</b>	<b>-0.9%</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	76	76	76	75	72	-3	-4.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	4	3	3	3	0	-3	-100.0%

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

**Component:** Southcoast Design and Engineering Services (2300)  
**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	11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
1004 Gen Fund		119.0										
1005 GF/Prgm		194.4										
1007 I/A Rcpts		41.1										
1061 CIP Rcpts		10,718.1										
<b>Subtotal</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Position (25-3496)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Right of Way Agent I (25-3496), range 14, located in Juneau.												
<b>Subtotal</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>6</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		30.6										
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.: \$31.4												
FY2018 PS Health Ins.: \$26.3												
FY2018 PS Health Ins.: \$5.1												
<b>Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)</b>												
	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts		-146.4										

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.

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

**Component:** Southcoast Design and Engineering Services (2300)  
**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

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, Engineering Assistant II (25-3412), range 19, located in Juneau
- Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau
- Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau
- Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau

**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 (25-2327), range 10, located in Juneau
- Full-time, Office Assistant II (25-2345), range 10, located in Juneau

**Savings from Shared Services of Alaska Implementation**

Dec	-16.0	-16.0	-16.0	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

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

**Component:** Southcoast Design and Engineering Services (2300)  
**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	
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.													
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.													
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>													
	LIT	0.0	-143.7	0.0	143.7	0.0	0.0	0.0	0.0	0.0	0	0	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. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these 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 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.													
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>													
	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6											
1005 GF/Prgm		-0.2											
1061 CIP Rcpts		-13.3											
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.													
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>													
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											



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

**Component:** Southcoast Design and Engineering Services (2300)  
**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	
1005 GF/Prgm		0.8										
1061 CIP Rcpts		51.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$48.6												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
<b>Totals</b>		<b>10,981.0</b>	<b>10,376.5</b>	<b>35.9</b>	<b>413.7</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>6</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Southcoast Design and Engineering Services (2300)  
**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
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	61,566	176,406	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		73,840	0	0	44,282	118,122	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		75,512	0	0	44,904	120,416	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18C / D	12.0		65,040	0	0	41,009	106,049	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	50,343	140,475	0
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12J	12.0		50,688	0	0	35,670	86,358	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54D / E	11.0		45,107	0	5,528	34,627	85,262	0
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		96,320	0	0	52,645	148,965	0
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	44,241	117,969	0
25-2292	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		73,070	0	6,047	46,245	125,362	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18F / G	12.0		72,036	0	0	43,611	115,647	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	50,491	135,559	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18B / C	12.0		63,772	0	0	40,537	104,309	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		93,597	0	0	51,632	145,229	0
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,488	0	0	38,943	98,431	0
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,111	0	0	31,363	70,474	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		167,759	0	0	78,766	246,525	123,676
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26P	12.0		164,680	0	0	77,809	242,489	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25L	12.0		132,870	0	0	67,926	200,796	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21B / C	12.0		81,204	0	0	49,054	130,258	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23E / F	12.0		101,148	0	0	56,473	157,621	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25O / P	12.0		152,991	0	0	74,177	227,168	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23E / F	12.0		97,031	0	0	52,909	149,940	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	50,343	140,475	0
25-2314	Engineering Asst I	FT	A	GP	Juneau	205	17C / D	12.0		61,450	0	0	39,673	101,123	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	56,165	156,485	0
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		96,960	0	2,237	53,715	152,912	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23N	12.0		124,557	0	0	65,181	189,738	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		92,652	0	0	51,280	143,932	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18G / J	12.0		76,122	0	11,343	49,351	136,816	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22L	12.0		111,488	0	0	60,319	171,807	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		92,521	0	0	51,232	143,753	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		96,964	0	0	52,884	149,848	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		106,432	0	0	58,438	164,870	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D / E	12.0		101,196	0	0	54,459	155,655	0
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	61,566	176,406	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23F / J	12.0		112,273	0	0	60,611	172,884	0
25-2340	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	0	39,210	99,414	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 Design and Engineering Services (2300)  
**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
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		81,945	0	0	47,297	129,242	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26L	12.0		141,252	0	0	70,530	211,782	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17O / P	12.0		85,967	0	0	50,825	136,792	0
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25A / B	12.0		103,644	0	0	57,401	161,045	0
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22O / P	12.0		124,842	0	0	63,255	188,097	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19O / P	12.0		99,246	0	0	53,733	152,979	0
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19K / L	12.0		85,269	0	0	48,534	133,803	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15B / C	12.0		51,052	0	0	35,805	86,857	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15K	12.0		64,181	0	0	40,689	104,870	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53J	11.0		52,016	0	8,730	38,388	99,134	0
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54A / B	11.0		40,498	0	4,986	32,710	78,194	0
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54F	11.0		47,047	0	5,922	35,495	88,464	0
25-2393	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		58,325	0	0	38,511	96,836	0
25-2398	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		69,752	0	0	42,762	112,514	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54F	11.0		47,047	0	5,922	35,495	88,464	0
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19E / F	12.0		76,290	0	2,835	46,248	125,373	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		90,012	0	3,355	51,546	144,913	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		73,352	0	0	44,101	117,453	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52A / B	12.0		50,707	0	3,790	37,499	91,996	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26J	12.0		127,872	0	0	66,373	194,245	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		86,478	0	0	48,984	135,462	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		104,361	0	0	55,636	159,997	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19G / J	12.0		81,757	0	0	47,227	128,984	0
25-2463	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		65,960	0	0	41,351	107,311	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J	12.0		115,668	0	0	59,842	175,510	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		82,908	0	0	47,656	130,564	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24C / D	12.0		97,788	0	0	53,191	150,979	0
25-3177	Land Survey Specialist II	FT	A	GP	Juneau	205	20D / E	12.0		76,598	0	0	45,308	121,906	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		119,365	0	0	63,250	182,615	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		109,706	0	0	59,656	169,362	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		123,147	0	0	62,624	185,771	0
25-3412	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		0	0	0	0	0	0
25-3455	Environ Impact Analyst III	FT	A	GP	Juneau	205	19D / E	12.0		73,164	0	0	44,031	117,195	0
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		68,618	0	0	42,340	110,958	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	42,607	111,943	0
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	50,343	140,475	0
25-3710	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,337	0	0	41,863	109,200	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		101,003	0	0	54,387	155,390	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 Design and Engineering Services (2300)  
**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
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	8.0		25,298	0	1,459	21,437	48,194	0
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20C	12.0		77,172	0	0	47,410	124,582	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13N	12.0		65,778	0	2,531	44,113	112,422	0
25-IN1107	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		0	0	0	0	0	0
25-IN1117	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		0	0	0	0	0	0
25-IN1118	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	6,779,033	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	64,685	
													<b>Total Benefits:</b>	3,884,103	
													<b>Total Pre-Vacancy:</b>	10,727,821	
													<b>Minus Vacancy Adjustment of 3.27%:</b>	(351,321)	
													<b>Total Post-Vacancy:</b>	10,376,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,376,500	
<b>Total Component Months:</b>		927.0	<b>Total Positions:</b>			<b>New</b>	<b>Deleted</b>								
<b>Full Time Positions:</b>		72			0	1									
<b>Part Time Positions:</b>		6			0	0									
<b>Non Permanent Positions:</b>		0			0	3									
<b>Positions in Component:</b>		78			0	4									

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	123,676	119,626	1.15%
1005 General Fund/Program Receipts	202,047	195,430	1.88%
1007 Interagency Receipts	40,640	39,310	0.38%
1039 U/A Indirect Cost Recovery	2,073,234	2,005,338	19.33%
1061 Capital Improvement Project Receipts	8,288,224	8,016,796	77.26%
<b>Total PCN Funding:</b>	<b>10,727,821</b>	<b>10,376,500</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:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		47.8	35.9	35.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>47.8</b>	<b>35.9</b>	<b>35.9</b>
2000	In-State Employee Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	33.8	33.9	33.9
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.	0.0	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	14.0	1.0	1.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		266.7	270.0	413.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>266.7</b>	<b>270.0</b>	<b>413.7</b>
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	4.8	4.8	4.8
3001	Financial Services	Uncleared P-Card transactions.	0.2	0.2	0.2
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	88.5	88.5	90.0
3004	Telecommunications	Long distance and cellular phones.	2.6	2.6	2.6
3006	Delivery Services	Postage, courier or freight charges.	1.6	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.1	0.1	0.1
3008	Utilities	Disposal	0.4	0.0	0.0
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	10.7	11.0	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	16.1	16.1	16.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.4	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server,	31.5	32.0	32.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>266.7</b>	<b>270.0</b>	<b>413.7</b>
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.	73.8	75.0	75.0
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.	10.5	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide  Legal services provided by the Department of Law.	4.6	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide  Chargeback fees for AKPAY/IRIS/ALDER.	5.9	5.9	5.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide  Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
3031	Inter-Agency Construction	Trans - Southcoast Region Construction (2297)  Consulting with Southcoast Construction.	1.5	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	9.4	10.0	10.0

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

**Component:** Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>266.7</b>	<b>270.0</b>	<b>413.7</b>
		unbudgeted reimbursable services agreement.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	143.7
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	3.9	6.0	4.5



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

**Component:** Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		79.7	154.9	154.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>79.7</b>	<b>154.9</b>	<b>154.9</b>
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.	16.9	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	36.4	103.2	103.2
4000	Business	Equipment/Furniture/Tools/Vehicles	14.6	20.0	20.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	6.9	7.0	7.0
4004	Safety	Safety gear for survey crew.	1.6	2.6	2.6
4006	Signs and Markers	Signs and marker supplies.	0.1	0.1	0.1
4014	Bottled Gas	Bottled Gas	0.8	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	2.3	2.3	2.3
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	0.1	2.0	2.0

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

**Component:** Southcoast Design and Engineering Services (2300)

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>151.3</b>	<b>194.4</b>	<b>195.6</b>
5101 Program Receipts Public Protection - Licenses and Permits		Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from general fund program receipts to receipt supported services authority via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).	69.3	109.0	109.0
5113 Program Receipts Natural Resources - Rent and Royalties		Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100.	76.9	82.0	82.6
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right of way retainer.	5.0	3.4	4.0
5122 Program Receipts - Interest and Investment Income		Misc permit fee.	0.1	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>67.5</b>	<b>41.1</b>	<b>41.3</b>
5301 Inter-Agency Receipts		Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.	67.5	41.1	41.3

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

**Component:** Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>10,663.9</b>	<b>10,718.1</b>	<b>10,624.5</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	8,172.2	8,119.3	8,036.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,491.7	2,598.8	2,587.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.4	0.0	0.0

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

**Component:** Southcoast Design and Engineering Services (2300)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>137.4</b>	<b>137.7</b>	<b>281.4</b>
With Department of Administration	121.9	123.1	266.8
With Department of Law	4.6	4.6	4.6
With Department of Transportation/Public Facilities	10.9	10.0	10.0

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, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	31.5	32.0	32.0
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.	73.8	75.0	75.0
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.	10.5	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	4.6	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	5.9	5.9	5.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2	0.2

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

**Component:** Southcoast Design and Engineering Services (2300)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3031	Inter-Agency Construction	Trans - Southcoast Region Construction (2297)	Consulting with Southcoast Construction.	1.5	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.	9.4	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	143.7