

# **State of Alaska FY2019 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 2017**

- Providing full preconstruction services to the region's 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 \$90 million in construction obligations for federal fiscal year (FFY) 2017.
- Advertised 12 highway, aviation, or marine facility projects worth \$88 million in FFY2017. Largest dollar value projects include: Haines Highway mile post (MP) 3.9 to MP 12.2, Juneau Glacier Highway Fritz Cove to Seaview, Skagway-William Henry Moore Creek Bridge replacement, Haines: Airport Drainage Improvement & Pavement Rehabilitation, and Kake: Keku Road Pavement Rehabilitation.
- Advertised the first phase (MP 3.9-12.2) of the Haines Highway MP 3.9 to MP 25 project. This will initiate construction on a project which has been in the environmental and design phase since 2004.
- Completed the Environmental Impact Statement for the Gravina Access project and subsequently initiated 13 new individual projects into the final design phase. Estimated total construction value of all Gravina Access projects is approximately \$98 million.
- Issued approximately 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of 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 continue to add significant time and expense to both the design and construction phases of marine facility projects.

**Significant Changes in Results to be Delivered in FY2019**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision making,

and determine program and service priorities within Department of Transportation and Public Facilities (DOT&PF).

- Implement organizational changes identified in the FY2017 organizational review in order to realize greater efficiencies and effectiveness.

### **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, DOT&PF

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</p> <p><b>Phone:</b> (907) 465-4415</p> <p><b>Fax:</b> (907) 465-4414</p> <p><b>E-mail:</b> pat.carroll@alaska.gov</p>

Southcoast Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>			
Full-time	72	69	Annual Salaries		6,668,412
Part-time	6	6	Premium Pay		60,600
Nonpermanent	0	0	Annual Benefits		3,818,015
			<i>Less 2.09% Vacancy Factor</i>		(220,727)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>78</b>	<b>75</b>	<b>Total Personal Services</b>		<b>10,326,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Coordinator	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	4	0	4
Engineering Assistant III	0	0	15	0	15
Engineering Asst I	0	0	2	0	2
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	4	0	4
Environ Impact Analyst III	0	0	4	0	4
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
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>75</b>	<b>0</b>	<b>75</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	10,050.3	10,522.9	10,522.9	10,505.1	10,326.3	-178.8	-1.7%
72000 Travel	14.9	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	287.5	413.7	413.7	431.5	431.5	0.0	0.0%
74000 Commodities	74.4	154.9	154.9	154.9	154.9	0.0	0.0%
75000 Capital Outlay	-0.2	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>10,426.9</b>	<b>11,127.4</b>	<b>11,127.4</b>	<b>11,127.4</b>	<b>10,948.6</b>	<b>-178.8</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	119.0	119.6	119.6	119.6	119.7	0.1	0.1%
1005GF/Prgm (DGF)	156.1	195.6	195.6	195.6	196.2	0.6	0.3%
1007I/A Rcpts (Other)	15.9	41.3	41.3	41.3	41.5	0.2	0.5%
1061CIP Rcpts (Other)	10,135.9	10,770.9	10,770.9	10,770.9	10,591.2	-179.7	-1.7%
<b>Unrestricted General (UGF)</b>	<b>119.0</b>	<b>119.6</b>	<b>119.6</b>	<b>119.6</b>	<b>119.7</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>156.1</b>	<b>195.6</b>	<b>195.6</b>	<b>195.6</b>	<b>196.2</b>	<b>0.6</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>10,151.8</b>	<b>10,812.2</b>	<b>10,812.2</b>	<b>10,812.2</b>	<b>10,632.7</b>	<b>-179.5</b>	<b>-1.7%</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	75	73	73	72	69	-3	-4.2%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	3	3	3	0	0	0	0.0%

**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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
1004 Gen Fund		119.6										
1005 GF/Prgm		195.6										
1007 I/A Rcpts		41.3										
1061 CIP Rcpts		10,770.9										
	Subtotal	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Delete Vacant Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3

The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.

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

<b>Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCN is transferred back to DOT&PF:

Full-time, Office Assistant I (25-2345), range 10, located in Juneau

<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

**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	
The following PCN is transferred to the Shared Services organization:												
Full-time, Administrative Assistant I (25-0498), range 12, located in Juneau												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor’s scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the services authority is needed to align expenditure authority necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
<hr/>												
	<b>Subtotal</b>	<b>11,127.4</b>	<b>10,505.1</b>	<b>35.9</b>	<b>431.5</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>
***** <b>Changes From FY2018 Management Plan To FY2019 Governor</b> *****												
<b>Transfer Authority from Southcoast Region Construction to Comply with Vacancy Factor Guidelines</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	100.0											
Transfer authority from Southcoast Region Construction personal services line to Southcoast Region Design & Engineering Services to bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted in FY2018.												
<b>Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management</b>												
	Trout	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-16.7											
Transfer funding to Southcoast Region Support Services to partially fund a project assistant. The Southcoast Region needs a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. Primary focus of this position will be Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
In FY2018, Southcoast Region reclassified a vacant position to establish a Project Assistant I working with Southcoast Region. This transfer funds the portion of the position that supports the entire region.												
<b>Transfer to Southcoast Support Services to Consolidate Administrative Functions</b>												
	Trout	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts	-287.0											
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery												

**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
of administrative support to all Southcoast Region employees.												
25-2299, full-time, Office Assistant II, range 10, located in Juneau												
25-2345, full-time, Office Assistant II, range 10, located in Juneau												
25-2351, full-time, Administrative Officer I, range 17, located in Juneau												
FY2019 Salary and Health Insurance Increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		24.0										
Salary and Health Insurance Increases: \$24.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0



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

**Scenario:** FY2019 Governor (14641)  
**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 / K	12.0		118,261	0	0	62,930	181,191	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,501	0	0	45,842	122,343	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		91,235	0	0	51,336	142,571	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		67,245	0	0	42,390	109,635	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		98,401	0	0	54,008	152,409	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54A / B	11.0		40,562	0	4,986	32,761	78,309	0
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		95,680	0	0	52,993	148,673	0
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18G / J	12.0		74,862	0	0	45,230	120,092	0
25-2292	Engineering Assistant II	FT	A	GP	Juneau	205	19E / F	12.0		75,624	0	5,671	47,629	128,924	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18F / G	12.0		73,728	0	0	44,808	118,536	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20F / J	12.0		86,218	0	0	50,981	137,199	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18L / M	12.0		82,590	0	0	48,112	130,702	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	52,334	146,246	0
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		60,115	0	0	39,731	99,846	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27P / Q	12.0		170,897	0	0	79,971	250,868	122,298
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q / R	12.0		167,049	0	0	78,772	245,821	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25L / M	12.0		136,469	0	0	69,243	205,712	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21J	12.0		93,780	0	0	53,801	147,581	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	57,654	161,766	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25P	12.0		153,192	0	0	74,454	227,646	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23F / G	12.0		100,634	0	0	54,841	155,475	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		92,495	0	0	51,806	144,301	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	0	0	42,834	111,269	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22J / K	12.0		102,768	0	0	57,152	159,920	0
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		75,624	0	2,835	46,572	125,031	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23N / O	12.0		126,918	0	0	66,158	193,076	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	52,334	146,246	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18J	12.0		76,752	0	8,856	49,238	134,846	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22M / N	12.0		112,333	0	0	60,719	173,052	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		95,680	0	0	52,993	148,673	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		97,877	0	0	53,813	151,690	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25F / J	12.0		120,678	0	0	63,831	184,509	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24E / F	12.0		104,596	0	0	56,318	160,914	0
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24J / K	12.0		118,106	0	0	62,872	180,978	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23A / B	12.0		90,563	0	0	52,601	143,164	0
25-2340	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,578	0	0	39,531	99,109	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,573	0	0	48,852	133,425	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		141,754	0	0	70,890	212,644	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:** FY2019 Governor (14641)  
**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
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		107,302	0	0	58,843	166,145	0
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22P / Q	12.0		125,011	0	0	63,931	188,942	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19O / P	12.0		101,318	0	0	55,096	156,414	0
25-2377	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		60,115	0	0	39,731	99,846	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15C / D	12.0		52,912	0	0	37,045	89,957	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15K / L	12.0		65,054	0	0	41,573	106,627	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53J / K	11.0		52,636	0	6,547	37,845	97,028	0
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54B	11.0		41,005	0	5,161	32,991	79,157	0
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54F / J	11.0		48,093	0	5,922	35,918	89,933	0
25-2393	Engineering Asst I	FT	A	GP	Juneau	205	17C / D	12.0		60,471	0	0	39,864	100,335	0
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		76,404	0	0	45,805	122,209	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54F / J	11.0		47,369	0	5,922	35,648	88,939	0
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		71,365	0	1,589	44,519	117,473	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		81,838	0	3,139	49,002	133,979	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19E / F	12.0		75,958	0	0	45,639	121,597	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52C / D	12.0		53,327	0	4,060	38,610	95,997	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26F	12.0		123,864	0	0	65,019	188,883	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22A / B	12.0		80,781	0	0	47,438	128,219	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		105,471	0	0	56,644	162,115	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	47,904	129,936	0
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		76,404	0	0	45,805	122,209	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		120,555	0	0	62,269	182,824	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		85,716	0	0	49,278	134,994	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D / E	12.0		101,336	0	0	55,103	156,439	0
25-3177	Land Survey Specialist II	FT	A	GP	Juneau	205	20E / F	12.0		78,973	0	0	46,763	125,736	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		119,544	0	0	63,408	182,952	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		113,568	0	0	61,180	174,748	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L	12.0		123,300	0	0	63,293	186,593	0
25-3455	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		75,735	0	0	45,556	121,291	0
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C	12.0		60,204	0	0	39,764	99,968	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16K / L	12.0		71,498	0	0	43,976	115,474	0
25-3709	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		57,444	0	0	38,735	96,179	0
25-3710	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		76,404	0	0	45,805	122,209	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		101,003	0	0	54,978	155,981	0
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,923	0	2,115	21,556	48,594	0
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20D	12.0		79,992	0	0	48,515	128,507	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13N	12.0		65,778	0	3,797	44,631	114,206	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:** FY2019 Governor (14641)  
**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																																																																																
<table> <tr> <td><b>Total Positions:</b></td><td>69</td><td><b>New</b></td><td>0</td><td><b>Deleted</b></td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td><b>Full Time Positions:</b></td><td>69</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td><b>Part Time Positions:</b></td><td>6</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td><b>Non Permanent Positions:</b></td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td><b>Positions in Component:</b></td><td>75</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table>														<b>Total Positions:</b>	69	<b>New</b>	0	<b>Deleted</b>	0											<b>Full Time Positions:</b>	69	0		0												<b>Part Time Positions:</b>	6	0		0												<b>Non Permanent Positions:</b>	0	0		0												<b>Positions in Component:</b>	75	0		0												<b>Total Salary Costs:</b> 6,668,412 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 60,600 <b>Total Benefits:</b> 3,818,015	
<b>Total Positions:</b>	69	<b>New</b>	0	<b>Deleted</b>	0																																																																																										
<b>Full Time Positions:</b>	69	0		0																																																																																											
<b>Part Time Positions:</b>	6	0		0																																																																																											
<b>Non Permanent Positions:</b>	0	0		0																																																																																											
<b>Positions in Component:</b>	75	0		0																																																																																											
														<b>Total Pre-Vacancy:</b> 10,547,027 <b>Minus Vacancy Adjustment of 2.09%:</b> (220,727)																																																																																	
														<b>Total Post-Vacancy:</b> 10,326,300 <b>Plus Lump Sum Premium Pay:</b> 0																																																																																	
														<b>Personal Services Line 100:</b> 10,326,300																																																																																	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	122,298	119,739	1.16%
1005 General Fund/Program Receipts	200,414	196,220	1.90%
1007 Interagency Receipts	40,384	39,538	0.38%
1039 U/A Indirect Cost Recovery	1,715,515	1,679,613	16.27%
1061 Capital Improvement Project Receipts	8,468,428	8,291,202	80.29%
<b>Total PCN Funding:</b>	<b>10,547,039</b>	<b>10,326,312</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		14.9	35.9	35.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>14.9</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.	12.6	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.	0.9	1.0	1.0
2005	Moving Costs	Employee Moving Costs.	1.4	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		287.5	431.5	431.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>287.5</b>	<b>431.5</b>	<b>431.5</b>
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	9.7	4.8	4.8
3001	Financial Services	Uncleared P-Card transactions.	0.0	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.	120.8	90.0	90.0
3004	Telecommunications	Long distance and cellular phones.	2.7	2.6	2.6
3006	Delivery Services	Postage, courier or freight charges.	0.1	2.0	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	1.0	0.1	0.1
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	4.4	11.0	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	17.4	16.1	16.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	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, data storage, printing, network services, open connect, and task	44.8	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>287.5</b>	<b>431.5</b>	<b>431.5</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	order system. 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.	60.6	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.	4.3	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.7	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	7.0	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
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.	9.9	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense	0.0	161.5	161.5

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>287.5</b>	<b>431.5</b>	<b>431.5</b>
3039	DOT/PF Time & Equipment System	activities. Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.8	4.5	4.5

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		74.4	154.9	154.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>74.4</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.	68.7	16.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	0.0	103.2	103.2
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	20.0	20.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.9	7.0	7.0
4003	Scientific and Medical	First-aid safety supplies	3.2	0.0	0.0
4004	Safety	Safety gear for survey crew.	1.0	2.6	2.6
4006	Signs and Markers	Signs and marker supplies.	0.0	0.1	0.1
4007	Asphalt	Asphalt.	0.1	0.0	0.0
4014	Bottled Gas	Bottled Gas	0.0	0.8	0.8
4015	Parts and Supplies	Parts and supplies.	0.1	2.3	2.3
4016	Paint/Preservatives	Paint and preservatives.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	0.2	2.0	2.0



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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		-0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	-0.2	0.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>156.1</b>	<b>195.6</b>	<b>196.2</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).	125.8	109.0	109.6
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.	30.2	82.6	82.6
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	0.0	4.0	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>15.9</b>	<b>41.3</b>	<b>41.5</b>
5301 Inter-Agency Receipts		Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.	15.9	41.3	41.5
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>10,135.9</b>	<b>10,770.9</b>	<b>10,591.2</b>

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

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

Revenue Type (OMB Fund Code)				FY2018	
Revenue Source	Component	Comment	FY2017 Actuals	Management Plan	FY2019 Governor
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	7,863.4	8,170.1	8,291.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,272.5	2,600.8	2,299.9

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

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>128.5</b>	<b>299.2</b>	<b>299.2</b>
With Department of Administration				116.9	284.6	284.6
With Department of Law				1.7	4.6	4.6
With Department of Transportation/Public Facilities				9.9	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 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.	44.8	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.	60.6	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.	4.3	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.7	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	7.0	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)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
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.	9.9	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	161.5	161.5