

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04L

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,837.5	7,139.1	7,139.1	6,789.1	6,911.4	6,721.1	-190.3	-2.8%
2000 Travel	45.6	74.8	74.8	74.8	74.8	54.5	-20.3	-27.1%
3000 Services	347.9	547.1	547.1	547.1	334.6	332.1	-2.5	-0.7%
4000 Commodities	110.2	144.4	144.4	144.4	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,341.2</b>	<b>7,905.4</b>	<b>7,905.4</b>	<b>7,555.4</b>	<b>7,465.2</b>	<b>7,252.1</b>	<b>-213.1</b>	<b>-2.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	46.8	57.9	57.9	57.9	58.2	55.4	-2.8	-4.8%
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	6,291.4	7,847.5	7,847.5	7,497.5	7,407.0	7,196.7	-210.3	-2.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>46.8</b>	<b>57.9</b>	<b>57.9</b>	<b>57.9</b>	<b>58.2</b>	<b>55.4</b>	<b>-2.8</b>	<b>-4.8%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</b>	<b>6,294.4</b>	<b>7,847.5</b>	<b>7,847.5</b>	<b>7,497.5</b>	<b>7,407.0</b>	<b>7,196.7</b>	<b>-210.3</b>	<b>-2.8%</b>
<b>Federal</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	32	32	33	33	33	0	0.0%
Permanent Part Time	21	20	20	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund		57.9										
1061 CIP Rcpts		7,847.5										
<b>Subtotal</b>		<b>7,905.4</b>	<b>7,139.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>20</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412), with time status change from seasonal to full-time, was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
<b>Transfer to Northern Design &amp; Engineering Services to Comply with Vacancy Factor Guidelines</b>												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines</b>												
	Trout	-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 from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines</b>												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
<b>Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Due to a regional boundary realignment that occurred in 2016, additional environmental compliance Engineering Assistants were needed to cover the increased geographical area. An Engineering Technical Sub Journey II (25-2435), wage grade 57, LTC, located in Juneau was reclassified to an Engineering Assistant I/II flex, range 17/19, with a time status change from part-time to full-time.</p> <p>This position will work with the Quality Assurance group providing higher-level technical work that is required for compliance in the environmental and traffic group. In addition, it will allow for more immediate and effective responses to environmental compliance issues that occur during construction.</p> <p>ADN 25-2018-3910</p>												
<b>Subtotal</b>		<b>7,555.4</b>	<b>6,789.1</b>	<b>74.8</b>	<b>547.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts</b>												
Trout		-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-68.0										
<p>In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.</p> <p>Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.</p>												
<b>Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions</b>												
Dec		-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-212.5										
Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.												
<b>Executive Branch 50% Travel Reduction</b>												
Dec		-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-20.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>7,252.1</b>	<b>6,721.1</b>	<b>54.5</b>	<b>332.1</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>18</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Transportation/Public Facilities

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0583	19086	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55 B / C	7.0		26,666	0	8,141	23,538	58,345	
25-0603	19101	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B / C	7.0		23,902	0	16,054	25,433	65,389	
25-0911	19304	Engineering Assistant III	FT	A	GP	Juneau	205	21 C / D	12.0		78,853	4,231	24,228	56,434	163,746	
25-2307	20378	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P / Q	12.0		167,285	0	0	78,300	245,585	
25-2315	20386	Engineer/Architect III	FT	A	SS	Juneau	205	25 F / J	12.0		131,480	0	0	67,228	198,708	
25-2326	20394	Engineering Associate	FT	A	GP	Juneau	205	21 A / B	12.0		75,289	4,487	34,029	58,730	172,535	
25-2330	20398	Engineer/Architect V	FT	A	SS	Juneau	205	27 P	12.0		182,288	0	0	82,903	265,191	48,530
25-2346	20413	Engineering Assistant III	FT	A	GP	Juneau	205	21 A / B	12.0		74,174	3,626	14,178	51,013	142,991	
25-2355	20420	Engineering Assistant II	FT	A	GP	Juneau	205	19 E / F	12.0		74,286	3,631	14,178	51,054	143,149	
25-2356	20421	Engineering Assistant II	FT	A	GP	Juneau	205	19 G / J	12.0		81,207	4,327	24,228	57,301	167,063	
25-2360	20423	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 A / B	12.0		72,555	4,308	32,409	57,128	166,400	
25-2366	20426	Engineering Assistant II	FT	A	GP	Haines	200	19 E / F	12.0		70,851	4,238	32,409	56,500	163,998	
25-2367	20427	Engineering Associate	FT	A	GP	Juneau	205	21 L	12.0		100,104	5,254	30,804	66,678	202,840	
25-2370	20429	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		59,936	3,376	22,327	48,771	134,410	
25-2373	20432	Engineer/Architect III	FT	A	SS	Juneau	205	25 J	12.0		131,652	0	0	67,291	198,943	
25-2388	20442	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		67,062	4,016	30,780	54,506	156,364	
25-2389	20443	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		58,325	3,493	26,793	49,822	138,433	
25-2399	20449	Engineering Asst I	FT	A	GG	Juneau	205	17 A / B	12.0		57,881	2,376	0	39,796	100,053	
25-2402	20452	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54 J / K	8.0		38,128	0	22,530	34,586	95,244	
25-2405	20454	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 A / B	8.0		31,669	0	18,282	30,644	80,595	
25-2406	20455	Eng Tech Journey	PT	A	LL	Haines	2CC	54 F	8.0		37,793	0	22,489	34,447	94,729	
25-2408	20456	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 B / C	8.0		32,636	0	18,925	31,237	82,798	
25-2409	20457	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57 A / B	8.0		26,865	0	15,510	27,856	70,231	
25-2414	20461	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54 B / C	8.0		32,289	0	18,925	31,109	82,323	
25-2415	20462	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 C	7.0		27,258	0	18,537	27,582	73,377	
25-2422	20468	Eng Tech Sub Journey III	PT	A	LL	Haines	2CC	55 A / B	7.0		27,350	0	18,084	27,450	72,884	
25-2423	20469	Engineer/Architect III	FT	A	SS	Juneau	205	25 D / E	12.0		121,145	0	0	63,424	184,569	
25-2424	20470	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 C / D	7.0		27,874	0	18,537	27,809	74,220	
25-2429	20474	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 C / D	7.0		27,738	0	18,537	27,759	74,034	

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 (1445)

### Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)  
 Component: Southcoast Region Construction (2297)  
 RDU: Design, Engineering and Construction (526)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	25-2432	20476	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B	7.0		23,607	0	16,054	25,325	64,986	
	25-2435	20479	Engineering Asst I	FT	A	GG	Juneau	205	17 B / C	7.0		36,495	2,506	24,560	33,260	96,821	
	25-2439	20481	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 E / F	12.0		81,394	4,353	24,672	57,533	167,952	
	25-2443	20485	Engineering Assistant II	FT	A	GP	Juneau	205	19 D / E	12.0		72,788	3,890	21,990	53,378	152,046	
	25-2446	20488	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B / C	7.0		24,196	0	16,054	25,541	65,791	
	25-2464	20501	Engineering Assistant III	FT	A	GP	Juneau	205	21 E / F	12.0		85,335	4,167	16,192	55,862	161,556	
	25-2465	20502	Engineering Assistant III	FT	A	GP	Sitka	205	21 B / C	12.0		77,859	4,643	35,262	60,130	177,894	
	25-3182	21002	Engineering Assistant III	FT	A	GP	Juneau	205	21 A / B	12.0		76,181	4,523	34,029	59,059	173,792	
	25-3389	21128	Engineering Assistant II	FT	A	GG	Ketchikan	200	19 A / B	12.0		63,166	3,756	28,350	52,177	147,449	
	25-3390	21129	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,859	4,643	35,262	60,130	177,894	
	25-3491	21224	Engineering Assistant III	FT	A	GP	Juneau	205	21 C / D	12.0		80,178	3,291	0	48,004	131,473	
	25-3492	21225	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		58,325	3,127	17,862	46,535	125,849	
	25-3604	21327	Engineer/Architect III	FT	A	SS	Juneau	205	25 J	12.0		131,652	0	0	67,291	198,943	
	25-3695	161	Engineering Associate	FT	A	GP	Juneau	205	21 O	12.0		111,795	5,732	34,425	71,497	223,449	
	25-3699	1193	Engineering Asst I	FT	A	GP	Juneau	205	17 A / B	12.0		57,531	2,361	0	39,667	99,559	
	25-3700	1194	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 L	7.0		33,748	0	22,951	31,596	88,295	
	25-3701	1195	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 B / C	8.0		32,844	0	18,925	31,314	83,083	
	25-3704	1198	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B / C	7.0		24,373	0	18,973	26,681	70,027	
	25-3705	1199	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 B / C	7.0		26,666	0	17,910	27,134	71,710	
	25-3771	160	Engineering Assistant III	FT	A	GP	Haines	200	21 E / F	12.0		83,088	4,459	25,566	58,486	171,599	
	25-3772	159	Engineering Assistant III	FT	A	GP	Juneau	205	21 J	12.0		93,912	5,040	28,896	63,696	191,544	

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**Personal Services Expenditure Detail (1445)**

Department of Transportation/Public Facilities

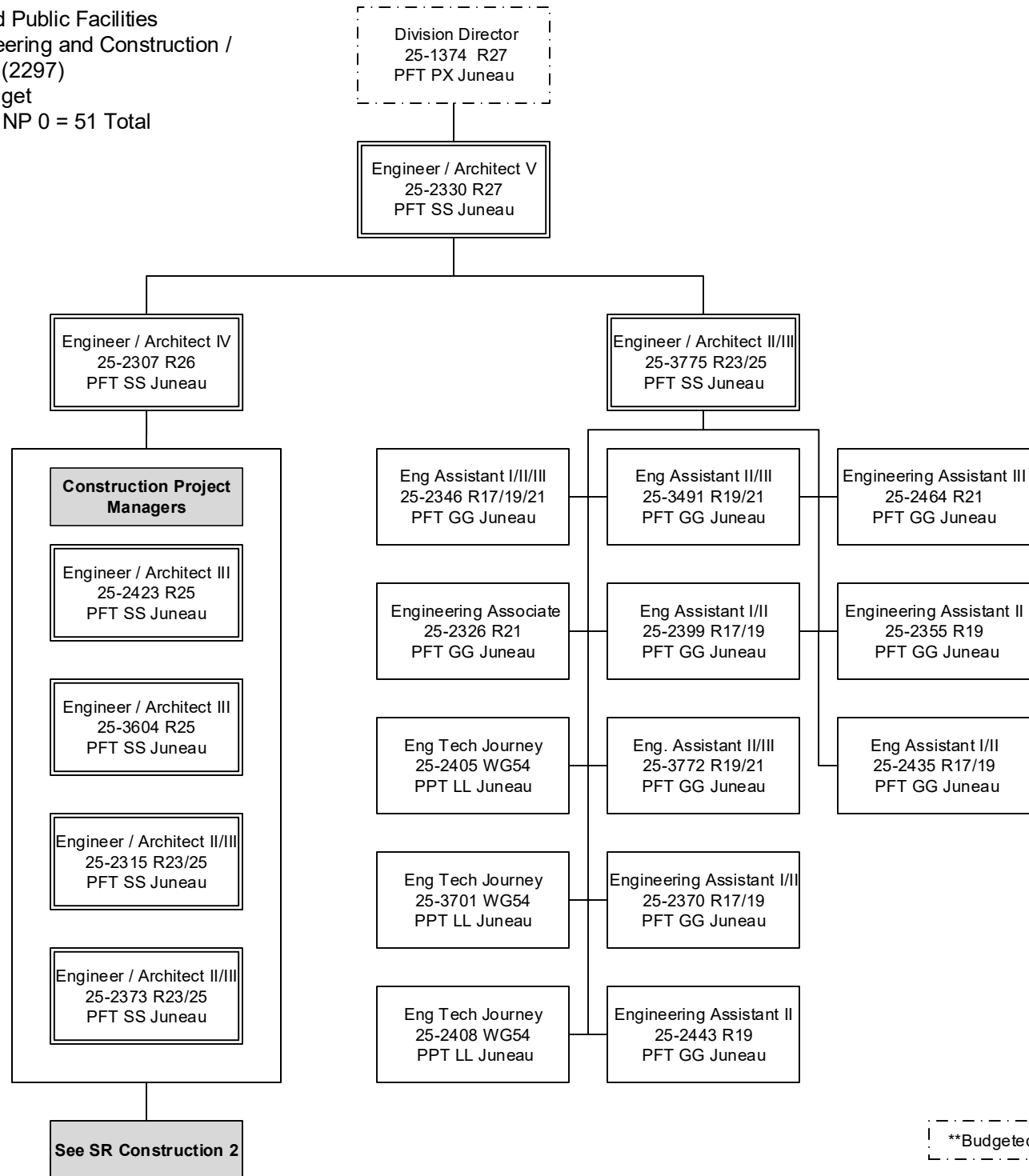
Scenario: FY2020 Governor Amended (15636)  
 Component: Southcoast Region Construction (2297)  
 RDU: Design, Engineering and Construction (526)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
	25-3775	158	Engineer/Architect III	FT	A	SS	Juneau	205	25 O / P	12.0		157,619	0	0	75,335	232,954		
													<b>Total Salary Costs:</b>	3,475,152				
													<b>Total COLA:</b>	103,854				
													<b>Total Premium Pay:</b>	938,847				
													<b>Total Benefits:</b>	2,425,960				
													<b>Total Pre-Vacancy:</b>	6,943,813				
													<b>Minus Vacancy Adjustment of 0.47%:</b>	(32,413)				
													<b>Total Post-Vacancy:</b>	6,911,400				
													<b>Plus Lump Sum Premium Pay:</b>	0				
													<b>Personal Services Line 100:</b>	6,911,400				
				<b>Total Component Months:</b>	524.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	48,530	48,303	0.70%
1039	U/A Indirect Cost Recovery	1,010,118	1,005,403	14.55%
1061	Capital Improvement Project Receipts	5,885,165	5,857,693	84.75%
<b>Total PCN Funding:</b>		<b>6,943,813</b>	<b>6,911,400</b>	<b>100.00%</b>

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Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction /  
 Southcoast Region Construction (2297)  
 FY2020 Governor Amended Budget  
 Position Totals: PFT 33/ PPT 18/ NP 0 = 51 Total



\*\*Budgeted in another component

Department of Transportation and Public Facilities  
 RDU/Component: Design, Engineering and Construction /  
 Southcoast Region Construction (2297)  
 FY2020 Governor Amended Budget

