

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

	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	9,881.3	10,556.9	10,556.9	10,556.9	10,815.2	10,556.9	-258.3	-2.4%
2000 Travel	46.7	35.9	35.9	35.9	35.9	12.5	-23.4	-65.2%
3000 Services	371.1	431.5	431.5	431.5	261.4	261.4	0.0	0.0%
4000 Commodities	258.9	154.9	154.9	154.9	154.9	154.9	0.0	0.0%
5000 Capital Outlay	0.6	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%
Totals	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	10,985.7	-281.7	-2.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	119.6	126.8	126.8	126.8	127.4	126.8	-0.6	-0.5%
1005 GF/Prgm (DGF)	119.6	198.9	198.9	198.9	204.7	198.9	-5.8	-2.8%
1007 I/A Rcpts (Other)	24.3	41.5	41.5	41.5	43.0	40.9	-2.1	-4.9%
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,812.0	10,812.0	10,892.3	10,619.1	-273.2	-2.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	119.6	126.8	126.8	126.8	127.4	126.8	-0.6	-0.5%
Designated General (DGF)	119.6	198.9	198.9	198.9	204.7	198.9	-5.8	-2.8%
Other	10,319.4	10,853.5	10,853.5	10,853.5	10,935.3	10,660.0	-275.3	-2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	72	69	69	69	70	70	0	0.0%
Permanent Part Time	6	6	6	6	5	5	0	0.0%
Non Permanent	0	0	0	0	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund		126.8										
1005 GF/Prgm		198.9										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		10,812.0										
Subtotal		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions												
	Trout	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
 Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
 Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Time status change of Right of Way Agent I (25-3742) located in Juneau from part-time seasonal to full-time to support right of way activities in Southcoast Region.

Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

Positions being brought on budget:

College Intern I-IV Flex, 25-IN1303, non-permanent, range 8-12, EE (Executive Branch), Juneau
 College Intern I-IV Flex, 25-IN1304, non-permanent, range 8-12, EE, Juneau
 College Intern I-IV Flex, 25-IN1317, non-permanent, range 8-12, EE, Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Executive Branch 50% Travel Reduction												
	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
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.												
Totals		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Design and Engineering Services (2300)

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
25-0118		18720	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 K	12.0		126,480	0	0	65,388	191,868	
25-0146		18744	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 G	12.0		78,732	3,231	0	47,472	129,435	
25-0213		18790	Engineering Assistant III	FT	A	GP	Juneau	205	21 J	12.0		93,912	3,854	0	53,059	150,825	
25-0231		18800	Right of Way Agent III	FT	A	GP	Juneau	205	18 B / C	12.0		62,877	2,581	0	41,635	107,093	
25-0484		19003	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,053	3,204	0	47,222	128,479	
25-0921		19307	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54 B	11.0		43,731	0	5,161	34,851	83,743	
25-2288		20362	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 B / C	12.0		95,680	3,927	0	53,710	153,317	
25-2291		20363	Right of Way Agent III	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,150	0	46,743	126,645	
25-2292		20364	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,879	2,955	5,130	44,997	119,961	
25-2293		20365	Right of Way Agent III	FT	A	GP	Juneau	205	18 C / D	12.0		66,696	2,737	0	43,041	112,474	
25-2294		20366	Right of Way Agent IV	FT	A	SS	Juneau	205	20 J	12.0		93,672	0	0	53,311	146,983	
25-2295		20367	Right of Way Agent III	FT	A	GP	Juneau	205	18 M	12.0		84,468	3,467	0	49,583	137,518	
25-2296		20368	Engineering Assistant III	FT	A	GP	Juneau	205	21 J / K	12.0		96,706	3,969	0	54,088	154,763	
25-2298		20370	Environ Impact Analyst I	FT	A	GP	Juneau	205	15 B / C	12.0		51,430	2,111	0	37,422	90,963	
25-2300		20372	Engineer/Architect V	FT	A	SS	Juneau	205	27 Q	12.0		182,291	0	0	82,904	265,195	101,529
25-2305		20376	Engineer/Architect IV	FT	A	SS	Juneau	205	26 Q / R	12.0		178,182	0	0	81,643	259,825	
25-2306		20377	Engineer/Architect III	FT	A	SS	Juneau	205	25 M	12.0		146,337	0	0	71,873	218,210	
25-2308		20379	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21 J / K	12.0		102,607	0	0	56,600	159,207	
25-2309		20380	Engineer/Architect II	FT	A	SS	Juneau	205	23 F / J	12.0		111,810	0	0	59,988	171,798	
25-2310		20381	Engineer/Architect III	FT	A	SS	Juneau	205	25 P	12.0		163,405	0	0	77,110	240,515	
25-2311		20382	Engineer/Architect II	FT	A	GP	Juneau	205	23 G	12.0		103,584	4,251	0	56,620	164,455	
25-2313		20384	Engineering Assistant III	FT	A	GP	Juneau	205	21 J	12.0		93,912	3,854	0	53,059	150,825	
25-2314		20385	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		68,435	2,809	0	43,681	114,925	
25-2316		20387	Land Surveyor II	FT	A	SS	Juneau	205	22 L	12.0		114,072	0	0	60,820	174,892	
25-2318		20388	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,053	3,324	2,938	48,303	132,618	
25-2319		20389	Land Survey Manager I	FT	A	SS	Juneau	205	23 B / C	12.0		98,724	0	0	55,171	153,895	
25-2322		20391	Engineering Assistant III	FT	A	GP	Juneau	205	21 J / K	12.0		95,944	3,938	0	53,807	153,689	
25-2323		20392	Engineering Geologist II	FT	A	GP	Juneau	205	18 J / K	12.0		78,719	3,594	8,856	50,727	141,896	
25-2325		20393	Regional Engineering Geologist	FT	A	SS	Juneau	205	22 N	12.0		123,380	0	0	64,246	187,626	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Design and Engineering Services (2300)
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
25-2329		20397	Engineer/Architect I	FT	A	GP	Juneau	205	22 G	12.0		96,576	3,964	0	54,040	154,580	
25-2331		20399	Engineering Assistant III	FT	A	GP	Juneau	205	21 K / L	12.0		100,104	4,109	0	55,339	159,552	
25-2332		20400	Engineer/Architect III	FT	A	SS	Juneau	205	25 J	12.0		131,652	0	0	67,291	198,943	
25-2333		20401	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 F / G	12.0		108,218	4,442	0	58,325	170,985	
25-2334		20402	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 K	12.0		126,480	0	0	65,388	191,868	
25-2337		20405	Right of Way Agent VI	FT	A	SS	Juneau	205	23 B / C	12.0		99,780	0	0	55,559	155,339	
25-2340		20407	Environ Impact Analyst II	FT	A	GP	Juneau	205	17 D / E	12.0		63,414	2,603	0	41,833	107,850	
25-2344		20411	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,859	3,196	0	47,150	128,205	
25-2349		20414	Engineer/Architect IV	FT	A	SS	Juneau	205	26 M	12.0		151,599	0	0	73,488	225,087	
25-2364		20425	Engineer/Architect III	FT	A	SS	Juneau	205	25 C / D	12.0		118,310	0	0	62,380	180,690	
25-2369		20428	Engineer/Architect I	FT	A	GP	Juneau	205	22 C / D	12.0		86,097	3,534	0	50,183	139,814	
25-2376		20434	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 P / Q	12.0		100,986	4,145	0	55,663	160,794	
25-2377		20435	Environ Impact Analyst II	FT	A	GP	Juneau	205	17 C / D	12.0		62,251	2,555	0	41,405	106,211	
25-2378		20436	Drafting Technician III	FT	A	GP	Juneau	205	15 D / E	12.0		54,796	2,249	0	38,661	95,706	
25-2381		20438	Drafting Technician III	FT	A	GP	Juneau	205	15 L	12.0		66,804	2,742	0	43,081	112,627	
25-2383		20439	Survey Lead	PT	A	LL	Juneau	2AA	53 F	11.0		53,472	0	6,311	38,860	98,643	
25-2384		20440	Survey Journey	PT	A	LL	Juneau	2AA	54 D / E	11.0		48,030	0	5,528	36,569	90,127	
25-2385		20441	Survey Journey	PT	A	LL	Juneau	2AA	54 B / C	11.0		44,632	0	5,161	35,183	84,976	
25-2393		20445	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,971	2,749	0	43,142	112,862	
25-2398		20448	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,732	3,231	0	47,472	129,435	
25-2411		20459	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 J	11.0		52,061	0	6,144	38,279	96,484	
25-2416		20463	Engineer/Architect I	FT	A	GP	Juneau	205	22 E / F	12.0		90,694	3,808	2,079	52,640	149,221	
25-2428		20473	Engineering Assistant III	FT	A	GP	Juneau	205	21 E / F	12.0		84,446	3,599	3,238	50,767	142,050	
25-2431		20475	Engineering Assistant II	FT	A	GP	Juneau	205	19 F / G	12.0		78,344	3,215	0	47,329	128,888	
25-2440		20482	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52 B / C	12.0		54,940	0	3,922	40,053	98,915	
25-2444		20486	Engineer/Architect IV	FT	A	SS	Juneau	205	26 F / J	12.0		132,287	0	0	67,525	199,812	
25-2445		20487	Engineer/Architect I	FT	A	GP	Juneau	205	22 C / D	12.0		85,716	3,518	0	50,042	139,276	
25-2461		20498	Engineering Assistant III	FT	A	GP	Juneau	205	21 M / N	12.0		105,491	4,330	0	57,322	167,143	
25-2462		20499	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 J / K	12.0		84,474	3,467	0	49,585	137,526	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Design and Engineering Services (2300)

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
	25-2463	20500	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		59,041	2,423	0	40,223	101,687	
	25-2468	20504	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 L	12.0		123,300	5,061	0	63,877	192,238	
	25-2471	20506	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,568	3,184	0	47,043	127,795	
	25-3172	20993	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 E / F	12.0		104,740	4,299	0	57,045	166,084	
	25-3177	20998	Land Survey Specialist II	FT	A	GP	Juneau	205	20 F / G	12.0		81,838	3,359	0	48,615	133,812	
	25-3184	21004	Engineer/Architect III	FT	A	SS	Juneau	205	25 C / D	12.0		117,183	0	0	61,965	179,148	
	25-3185	21005	Engineer/Architect III	FT	A	SS	Juneau	205	25 E / F	12.0		125,996	0	0	65,209	191,205	
	25-3191	21008	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 L / M	12.0		127,141	5,218	0	65,291	197,650	
	25-3455	21192	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 F / G	12.0		78,150	3,208	0	47,257	128,615	
	25-3585	21309	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 C / D	12.0		70,935	2,911	0	44,602	118,448	
	25-3692	21409	Publications Spec II	FT	A	GP	Juneau	205	16 L	12.0		71,592	2,938	0	44,843	119,373	
	25-3709	21412	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		59,578	2,445	0	40,421	102,444	
	25-3710	21413	Engineering Assistant III	FT	A	GP	Juneau	205	21 G / J	12.0		92,022	3,777	0	52,364	148,163	
	25-3711	21414	Engineering Assistant III	FT	A	GP	Juneau	205	21 M / N	12.0		104,286	4,280	0	56,878	165,444	
	25-3742	461	Right of Way Agent I	FT	A	GP	Juneau	205	14 B / C	8.0		34,436	1,525	2,714	26,002	64,677	
	25-971X	21442	Project Coordinator	FT	A	XE	Juneau	N05	20 D	12.0		79,992	0	0	48,131	128,123	
	25-972X	21443	Administrative Coordinator	FT	A	XE	Juneau	N05	13 O	12.0		65,778	0	3,797	44,297	113,872	
N	25-IN1303	33377	College Intern I	NP	N	EE	Juneau	N05	8 A / A	3.0		8,292	0	0	1,042	9,334	9,334
N	25-IN1304	33378	College Intern I	NP	N	EE	Juneau	N05	8 A	3.0		8,292	0	0	1,042	9,334	9,334

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Design and Engineering Services (2300)
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
N	25-IN1317	33379	College Intern I	NP	N	EE	Juneau	N05	8 A	3.0		8,292	0	0	1,042	9,334	9,334
														Total Salary Costs:	6,859,191		
														Total COLA:	163,040		
														Total Premium Pay:	60,979		
														Total Benefits:	3,910,817		
														Total Pre-Vacancy:	10,994,027		
														Minus Vacancy Adjustment of 1.63%:	(178,827)		
														Total Post-Vacancy:	10,815,200		
														Plus Lump Sum Premium Pay:	0		
														Personal Services Line 100:	10,815,200		

	Total Positions	New	Deleted
Full Time Positions:	70	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	3	3	0
Positions in Component:	78	3	0

Total Component Months: 900.0

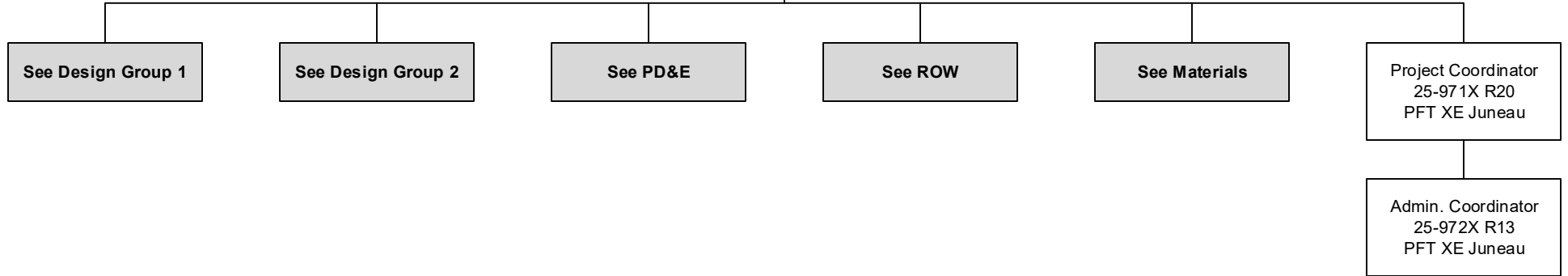
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	129,531	127,424	1.18%
1005	General Fund/Program Receipts	208,108	204,723	1.89%
1007	Interagency Receipts	41,632	40,955	0.38%
1039	U/A Indirect Cost Recovery	1,810,196	1,780,752	16.47%
1061	Capital Improvement Project Receipts	8,804,560	8,661,347	80.08%
Total PCN Funding:		10,994,027	10,815,200	100.00%

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Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2020 Governor Amended Budget
Position Totals: PFT 70/ PPT 5/ NP 3 = 78 Total

Division Director
25-2264 R27
PFT PX Juneau

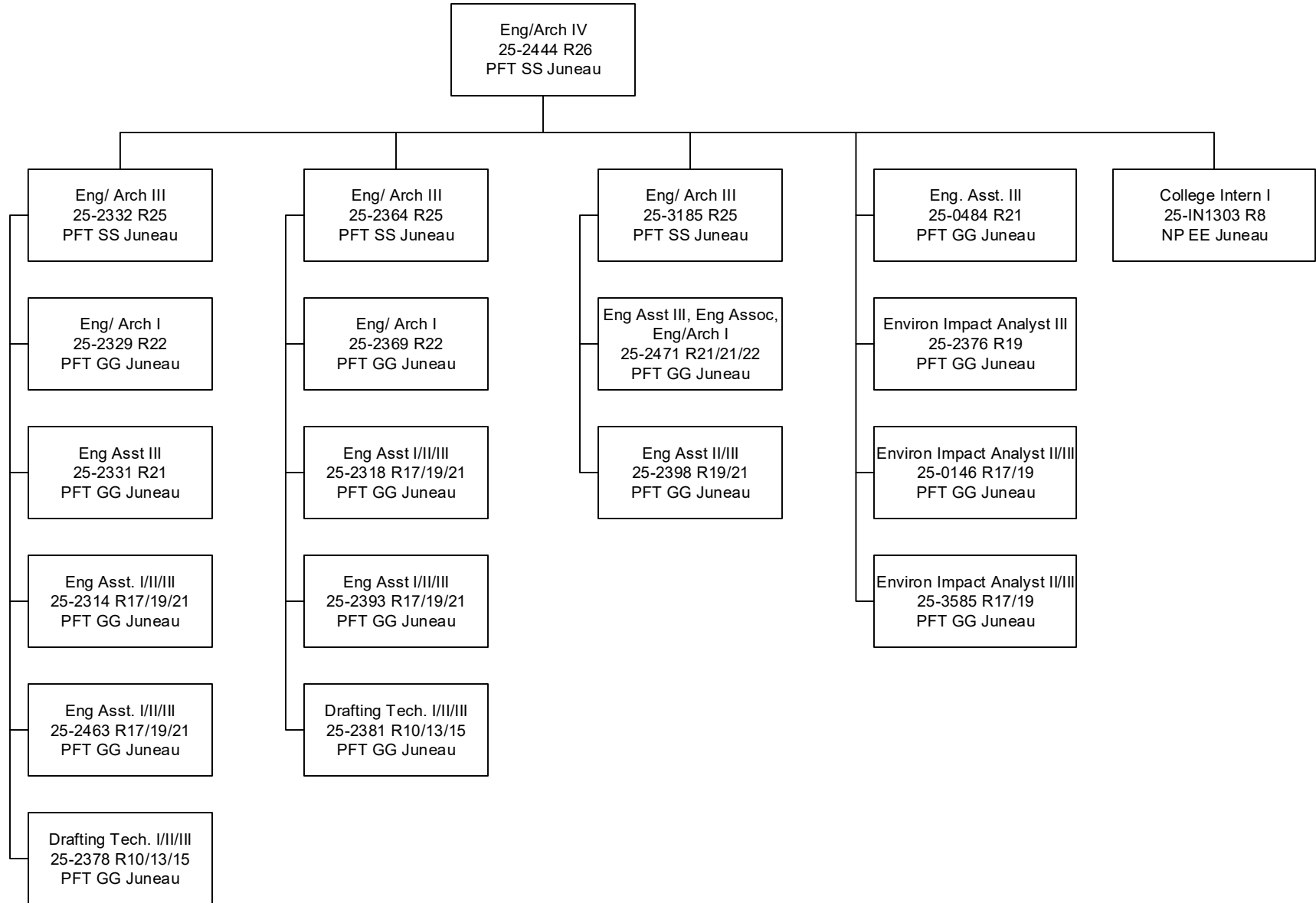
Eng /Arch V
25-2300 R27
PFT SS Juneau



**Budgeted in another component

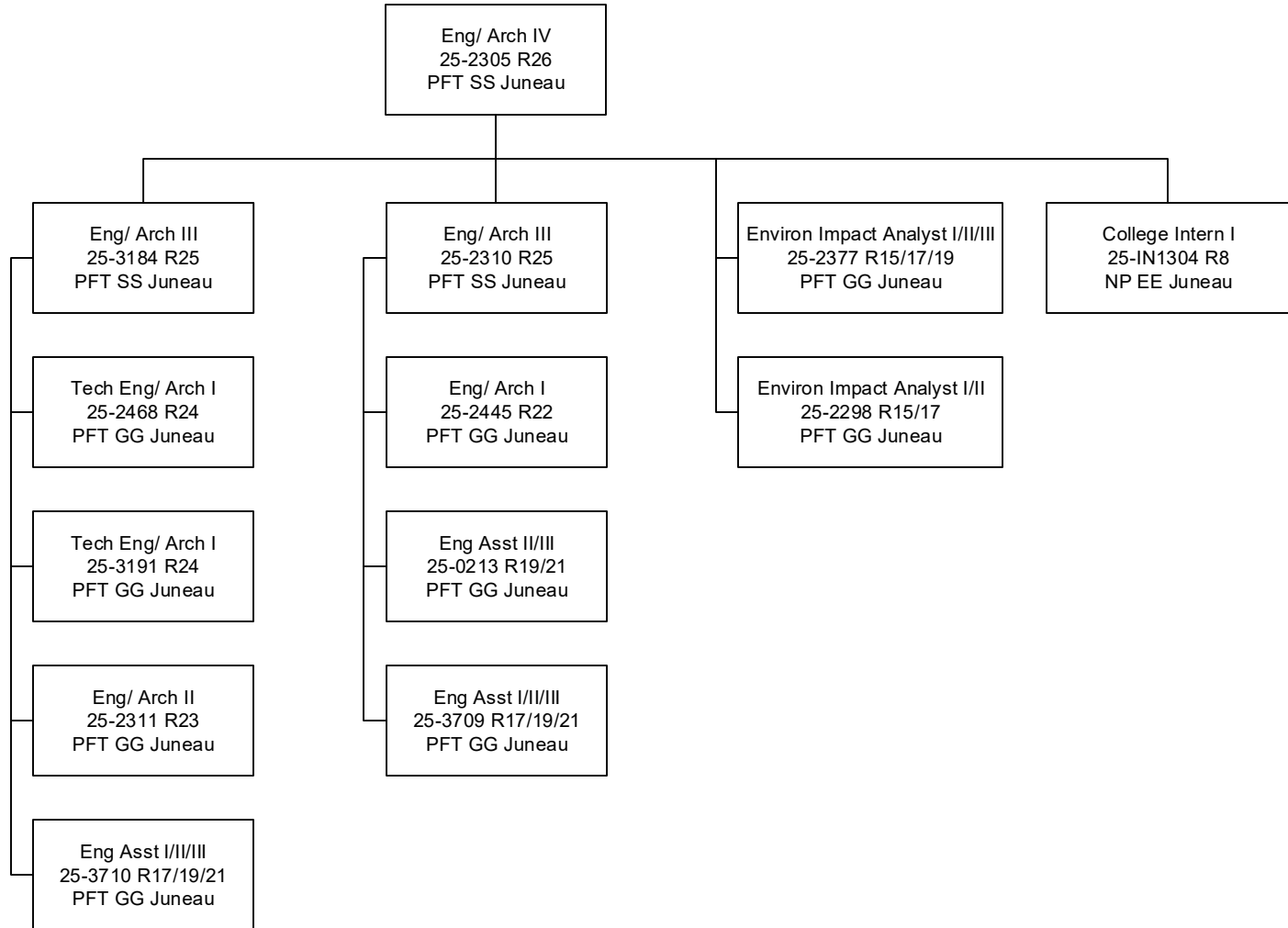
Department of Transportation and Public Facilities
 RDU/Component: Design, Engineering and Construction /
 Southcoast Design and Engineering Services (2300)
 FY2020 Governor Amended Budget

DESIGN GROUP 1



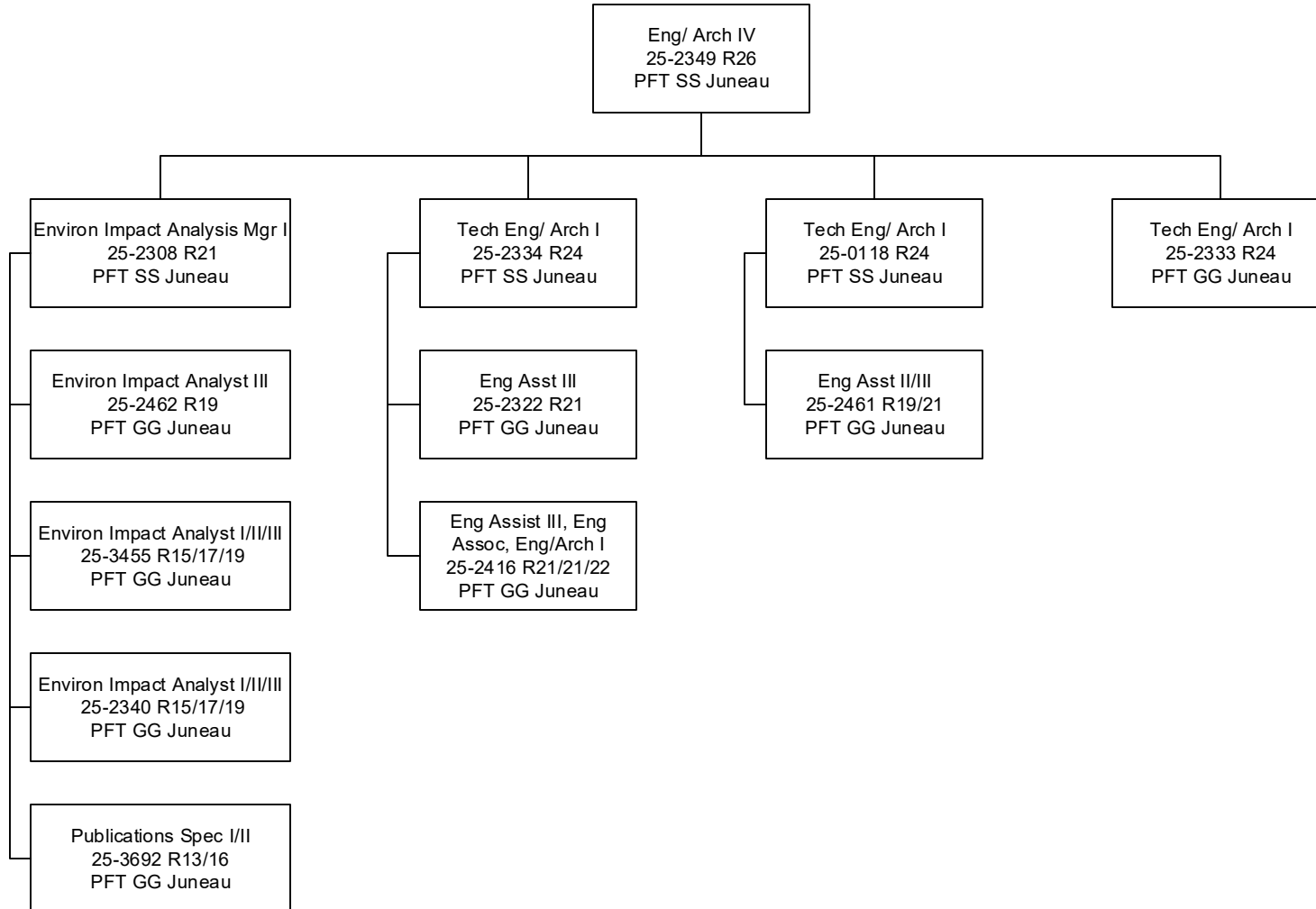
Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2020 Governor Amended Budget

DESIGN GROUP 2



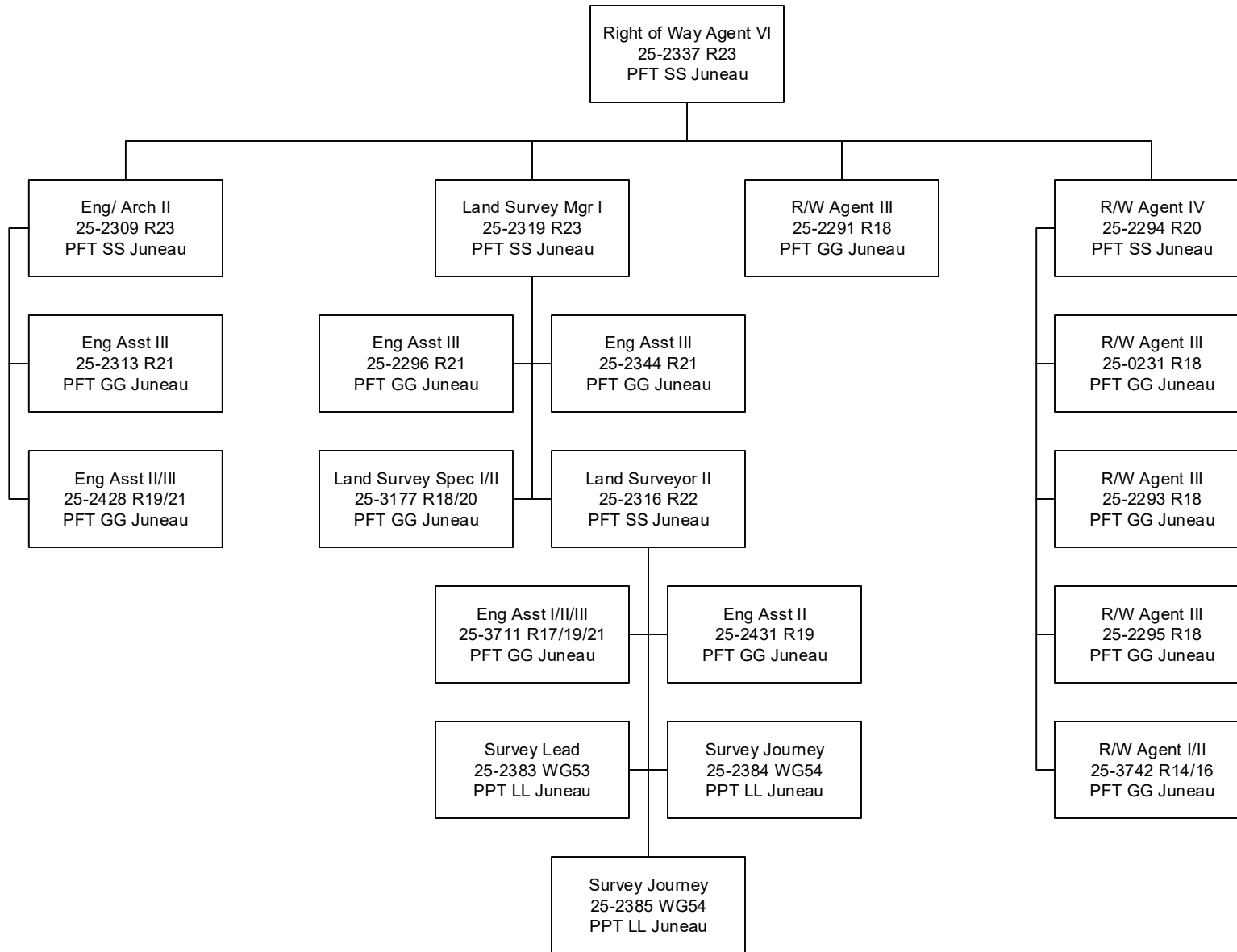
Department of Transportation and Public Facilities
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PD&E



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ROW



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FY2020 Governor Amended Budget

MATERIALS

