

# **State of Alaska FY2020 Governor's Operating Budget**

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

**Component: Statewide Design and Engineering Services**

**Contribution to Department's Mission**

To provide leadership, technical services, and guidance to department staff in order to satisfy State and Federal-aid funding agency requirements, and continuously improve the department's delivery of safe and efficient transportation to the public to keep Alaska moving.

**Core Services**

- Provide leadership, management, and guidance to the department.
- Provide design services, consultant oversight, and construction support for new bridge and/or bridge rehabilitation construction projects.
- Perform state and federally mandated appraisal review and recommend just compensation for every parcel acquired for state funded and for federal-aid construction.
- Perform federally mandated bridge and pavement inspection and management programs.
- Perform federally mandated load ratings to determine the safe load capacity of existing bridges.
- Provide technical support during project development, design, right-of-way acquisition, civil rights compliance, and construction.
- Establish statewide highway and aviation design, right-of-way management and acquisition, civil rights and construction policy, procedures, standards, and develop relevant technical manuals.
- Perform program reviews identified by internal risk assessment and as required by federal regulation and Federal Highway Administration (FHWA) Stewardship and Oversight Agreement. Develop and monitor action plans to bring the Department into compliance with federal reviews.
- Provide Quality Assurance/Quality Control oversight consistent with the requirements of the 327 Memorandum of Understanding (MOU).
- Manage the department's research program and provide technology transfer and training opportunities to staff, local government, and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority and environmental responsibilities assigned from the FHWA.
- Lead the department's quality improvement initiatives.
- Manage the department's Highway Safety Improvement Program
- Manage the department's Transportation Asset Management Program.
- Responsible for FHWA Performance Management tracking and reporting.
- Provide National Environmental Policy Act Training consistent with the requirements of the MOU.
- Perform an annual Quality Assurance self-assessment and provide self-assessment results to FHWA.
- Participate in an annual FHWA audit of the 327 program.

**Major Component Accomplishments in 2018**

- Developed the department's first Transportation Asset Management Plan certified by the Federal Highway Administration on October 11, 2018.
- Delivered plans and specifications for 14 bridges (nine replacements; three rehabilitations; two for preventative maintenance) and one miscellaneous structure.
- Completed approximately 520 routine, 60 fracture critical, 40 underwater, and 40 low water, 20 hydraulic/scour, and 30 special bridge inspections in conformance with FHWA bridge inspection mandates.
- Approved 160 categorical exclusion projects or re-evaluations under the Categorical Exclusion Assignment program during FY2018.
- Participated in the first annual FHWA Audit of the 327 program.
- Started 11 new research projects; completed and published final reports for 14 research projects, which had only one finding of non-compliance and the non-compliance was identified and corrected prior to the audit.
- Offered 60 training sessions with 910 participants for a total of 1,112 participant hours (calendar year ending December 2017).
- Completed 166 appraisal reviews and provided 163 Recommendations of Just Compensation for property acquisitions.

- Issued modifications to the 2017 Alaska Standard Specifications for Highway Construction adopting electronic bidding provisions and requirements for roadside safety hardware meeting the Manual for Assessing Safety Hardware requirements before deadlines; issued modifications to Alaska Standard Specifications for Airport Construction adopting electronic bidding provisions, and Bidding and Construction Forms to comply with Federal Aviation Administration (FAA) Buy American Provisions and new FAA Required Contract Provisions; revised and issued Alaska Preconstruction Manual Chapters one, four, and 11; and revised the Alaska Standard Drawings Manual.
- Revised the Alaska Highway Safety Improvement Program Handbook.
- The State Transportation Innovation Council (STIC) approved a STIC project for managing right-of-way use in the State of Alaska.
- Continued training on the standard erosion and sediment control Best Management Practices manual.
- Awarded FHWA grant to conduct an infrared (IR) Pave-IR demonstration project. The goal is to use this technology to increase the constructed quality of asphalt pavements, reducing later occurrence of potholes statewide.
- FHWA awarded the department a demonstration project – Enhanced Durability of Asphalt Pavements through Increased In-Place Pavement Density – that uses ground-penetrating radar to improve the construction of asphalt pavements to reduce future costs.
- Managed Highway Safety Improvement Program to assist regions in obligating approximately \$50 million in federal fiscal year 2018.

### **Key Component Challenges**

- Implementing changes required in the Fixing America's Surface Transportation Act, federal highway bill.
- Implementing Intelligent-Compaction construction testing technology now available may improve uniformity and quality of embankment construction on select projects.
- Increased emphasis on data-driven performance from federal compliance programs are diverting design staff to data gathering and compliance.
- Architects, Engineers, and Land Surveyors Board promulgated regulations to require structural engineer licensure for all bridges over 200 feet in length. Continuing to evaluate how this may impact the component's ability to meet design, inspection, and load-rating responsibilities.
- Transitioning department to an asset/performance management agency.
- Maintaining the department's focus and commitment to Clean Water Act compliance to avoid major cost of a recurrence of regulatory enforcement.
- Continuing to meet state and federal requirements for review appraisal on all acquired parcels, with no contingency in the event the single qualified department employee is unable to meet the demand.
- New staff needed to meet the requirements in the memorandum of understanding with FHWA assigning responsibility for National Environmental Policy Act (NEPA) decisions, including environmental assessments.
- Assisting regions in unifying processes across regional boundaries, while maintaining their ability to address regional differences necessary because of Alaska's vast geographic, geotechnical, and supply network differences, and the difference in staffing and equipment resources.
- Update and/or develop new roadside safety standards to comply with American Association of State Highway and Transportation Officials Manual for Assessing Safety Hardware requirements before deadlines.
- Update and/or develop new Alaska Standard Specifications for Airport Construction to comply with forthcoming FAA Advisory Circular specifying construction of airports.
- Re-establish the Statewide Maintenance and Operation function within Statewide Design and Engineering Services.
- Remain compliant with FHWA bridge inspection program with less experienced workforce due to turnover of engineers with more experience.

### **Significant Changes in Results to be Delivered in FY2020**

- 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.
- Implement Asset Management Plan throughout the department for continued use of Federal Highway Funds.
- Develop and implement a comprehensive data and file management system for environmental documents.
- Participate in the second audit of the 327 program.
- Final implementation of the new pavement, equipment and maintenance management systems.

- Implement Bridge Management System that meets new federal regulations.
- Complete a final Transportation Asset Management Plan for FHWA consistency review.
- Implementing Geotechnical Asset Management Plan for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.
- Completed activities to gain more NEPA responsibilities, allowing the department to sign Environmental Assessments without direct FHWA participation.
- Begin development of a culvert Asset Management program.

### 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 and Space  
CFR 15 Commerce and Foreign Trade  
CFR 16 Commercial Practices  
CFR 23 Highways  
CFR 28 Judicial Administration  
CFR 33 Navigation and Navigable Waters  
CFR 40 EPA Regulations for Protection of the Environment  
CFR 41 Public Contracts and Property Management  
CFR 42 Public Health  
CFR 43 Public Lands: Interior  
CFR 49 Transportation

Contact Information
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Statewide Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	65	65	Annual Salaries	6,657,526
Part-time	1	1	COLA	179,920
Nonpermanent	3	4	Premium Pay	214,499
			Annual Benefits	3,704,862
			<i>Less 4.95% Vacancy Factor</i>	<i>(532,307)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>69</b>	<b>70</b>	<b>Total Personal Services</b>	<b>10,224,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern III	0	0	1	0	1
College Intern IV	0	0	1	0	1
Division Director	0	0	1	0	1
Drafting Technician I	0	0	1	0	1
Driller Journey	2	0	0	0	2
Driller Sub Journey	1	0	0	0	1
Engineer/Architect I	0	0	2	0	2
Engineer/Architect IV	1	0	3	0	4
Engineering Assistant II	0	0	4	0	4
Engineering Assistant III	2	0	9	0	11
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	2	4	0	7
Environ Impc Analysis Mgr II	0	0	1	0	1
Environ Program Manager III	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	1	0	1
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	1	0	1
Tech Eng I / Architect I	1	0	2	0	3
Tech Eng II / Architect II	4	0	8	0	12
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
<b>Totals</b>	<b>16</b>	<b>5</b>	<b>49</b>	<b>0</b>	<b>70</b>

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

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	8,912.9	9,961.9	9,961.9	9,961.9	10,224.5	262.6	2.6%
72000 Travel	152.4	79.1	79.1	79.1	79.1	0.0	0.0%
73000 Services	381.1	2,056.9	2,056.9	2,056.9	2,056.9	0.0	0.0%
74000 Commodities	208.5	318.5	318.5	318.5	318.5	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>9,655.1</b>	<b>12,416.4</b>	<b>12,416.4</b>	<b>12,416.4</b>	<b>12,679.0</b>	<b>262.6</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	82.1	63.2	63.2	63.2	65.0	1.8	2.8%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	17.0	3.1	22.3%
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,339.3	12,339.3	12,597.0	257.7	2.1%
<b>Unrestricted General (UGF)</b>	<b>82.1</b>	<b>63.2</b>	<b>63.2</b>	<b>63.2</b>	<b>65.0</b>	<b>1.8</b>	<b>2.8%</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>Other Funds</b>	<b>9,573.0</b>	<b>12,353.2</b>	<b>12,353.2</b>	<b>12,353.2</b>	<b>12,614.0</b>	<b>260.8</b>	<b>2.1%</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	65	65	65	65	65	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	4	1	33.3%

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

**Component:** Statewide Design and Engineering Services (2357)

**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,339.3										
<b>Subtotal</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer One Position 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 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 were adjusted to reflect the roles and responsibilities performed.												
The following position is being transferred back to the Department of Transportation and Public Facilities:												
Office Assistant II (25-0179), full-time, range 10, GP (General), located in Juneau												
<b>Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from full-time to non-permanent for exempt Special Projects Manager (25-T005).												
<b>Subtotal</b>		<b>12,416.4</b>	<b>9,961.9</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>3</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
LTC Salary and Health Insurance Increases: \$5.1												
LTC 40 hour workweek - 3 months: \$4.2												

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

**Component:** Statewide Design and Engineering Services (2357)

**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	
LTC Health Insurance from \$1503 to \$1530: \$0.9												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.6												
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.2												
1061 CIP Rcpts 12.0												
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>Add One Student Intern (25-IN1802) to Assist Bridge Design Staff</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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.												
Position being brought on budget:												
Student Intern I-II Flex, 25-IN1802, non-permanent, range 6-7, EE (Executive Branch), Juneau												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	224.5	224.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 3.1												
1061 CIP Rcpts 221.4												
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$224.5												
FY2020 GGU HI from \$1432 to \$1530: \$53.8												
FY2020 GGU 3% COLA: \$170.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6												

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

**Component:** Statewide Design and Engineering Services (2357)

**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	
1061 CIP Rcpts		18.6											
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>													
<b>Totals</b>		<b>12,679.0</b>	<b>10,224.5</b>	<b>79.1</b>	<b>2,056.9</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>1</b>	<b>4</b>	

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-0170	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		131,582	0	0	67,122	198,704	0
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25O	12.0		159,496	0	1	75,911	235,408	0
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26P / Q	12.0		172,258	0	0	79,826	252,084	0
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26P	12.0		170,635	0	0	79,328	249,963	0
25-0178	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25N	12.0		145,917	5,721	0	71,404	223,042	0
25-0179	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,400	1,535	0	32,257	71,192	0
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22E / F	12.0		101,240	0	0	56,097	157,337	0
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25P / Q	12.0		152,904	5,994	0	73,548	232,446	0
25-0183	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		78,732	3,604	9,085	50,816	142,237	0
25-0187	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25E / F	12.0		114,671	4,706	0	60,701	180,078	0
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,669	2,028	742	36,679	88,118	0
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		159,287	0	0	75,846	235,133	0
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25P	12.0		164,688	0	0	77,503	242,191	0
25-0197	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		78,538	3,585	8,815	50,645	141,583	0
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L	12.0		140,340	0	0	70,033	210,373	0
25-0199	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,337	3,080	7,695	46,110	124,222	0
25-0200	Engineer/Architect I	FT	A	GP	Juneau	205	22F / G	12.0		93,888	3,853	0	53,050	150,791	0
25-0201	Engineering Assst I	FT	A	GP	Juneau	205	17A / B	12.0		58,056	2,383	0	39,861	100,300	0
25-0202	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,973	3,614	9,085	50,904	142,576	0
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26P	12.0		170,635	0	0	79,328	249,963	0
25-0204	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		92,099	3,780	0	52,392	148,271	0
25-0206	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,788	3,162	10,260	46,852	127,062	0
25-0207	Engineering Assistant II	FT	A	GP	Juneau	205	19L	12.0		87,444	4,141	13,452	55,630	160,667	0
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		77,083	3,728	13,752	51,927	146,490	0
25-0210	Engineering Assistant III	FT	A	GP	Juneau	205	21A	12.0		73,728	3,375	8,507	48,761	134,371	0
25-0211	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,433	4,574	0	59,509	175,516	0
25-0212	Drafting Technician I	FT	A	GP	Juneau	205	10B / C	12.0		37,555	1,715	4,221	33,868	77,359	0
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21O / P	12.0		117,303	5,265	13,136	66,505	202,209	0
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21R / S	12.0		126,402	5,188	0	65,019	196,609	0
25-0221	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,788	3,162	10,260	46,852	127,062	0
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J / K	12.0		128,100	0	0	65,984	194,084	0
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,231	3,350	8,397	48,538	133,516	0
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25O	12.0		143,489	5,625	0	70,660	219,774	0
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		84,936	0	0	50,095	135,031	4,676
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,436	0	4,986	37,683	90,105	0
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	61,774	178,438	0
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,194	1,527	0	32,181	70,902	0
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B / C	12.0		91,004	3,735	0	51,989	146,728	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:** FY2020 Governor (15610)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P	12.0		162,507	0	0	76,834	239,341	0
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		45,504	1,868	0	35,240	82,612	0
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K	12.0		119,424	4,902	0	62,450	186,776	0
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53A	9.0		36,809	0	5,310	29,294	71,413	0
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18J	12.0		73,092	3,461	11,244	49,534	137,331	0
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		85,149	4,019	12,783	54,539	156,490	0
25-0748	Admin Asst III	FT	A	GP	Anchorage	200	15Q	12.0		78,603	3,226	0	47,424	129,253	0
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18N / O	12.0		88,460	3,631	0	51,052	143,143	0
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16J	12.0		67,164	2,757	0	43,213	113,134	0
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		58,970	0	8,415	43,191	110,576	0
25-1720	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		100,782	4,645	12,398	60,152	177,977	0
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16P	12.0		82,418	3,383	0	48,828	134,629	0
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		99,842	4,710	14,916	60,733	180,201	0
25-1845	Right of Way Agent VI	FT	A	SS	Juneau	205	23F / J	12.0		112,710	0	0	60,319	173,029	0
25-2469	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25E / F	12.0		108,882	4,469	0	58,570	171,921	0
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		74,174	3,044	0	45,794	123,012	0
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25M / N	12.0		148,883	5,837	0	72,314	227,034	0
25-3454	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		77,471	3,662	11,754	51,334	144,221	0
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25M / N	12.0		138,784	5,441	0	69,216	213,441	0
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Fairbanks	203	21G / J	12.0		91,506	3,756	0	52,174	147,436	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19B / C	12.0		67,224	2,759	0	43,235	113,218	0
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21F / G	12.0		88,204	3,620	0	50,958	142,782	0
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B	12.0		76,404	3,136	0	46,615	126,155	0
25-3722	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21E / F	12.0		86,859	3,565	0	50,463	140,887	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21M / N	12.0		107,664	4,419	0	58,121	170,204	0
25-3828	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21J / K	12.0		96,198	3,948	0	53,901	154,047	0
25-3829	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21D / E	12.0		78,756	3,232	0	47,480	129,468	0
25-3831	Environ Program Manager III	FT	A	SS	Juneau	205	23K / L	12.0		119,992	0	0	62,999	182,991	0
25-IN0930	College Intern III	NP	N	EE	Juneau	N05	10A	7.0		21,795	0	7,185	3,643	32,623	0
25-IN0931	College Intern IV	NP	N	EE	Juneau	N05	12A	7.0		24,570	0	8,100	4,107	36,777	0
25-IN1802	Student Intern II	NP	N	EE	Juneau	N05	7A	12.0		31,415	0	0	3,949	35,364	0
25-T005	Special Projects Manager	NP	N	XE	Juneau	N05	26F	12.0		103,388	0	0	33,998	137,386	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:** FY2020 Governor (15610)  
**Component:** Statewide Design and Engineering Services (2357)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	6,657,526
														<b>Total COLA:</b>	179,920
	<b>Full Time Positions:</b>	65	0	0										<b>Total Premium Pay::</b>	214,499
	<b>Part Time Positions:</b>	1	0	0										<b>Total Benefits:</b>	3,704,862
	<b>Non Permanent Positions:</b>	4	1	0											
	<b>Positions in Component:</b>	70	1	0											
	<b>Total Component Months:</b>	827.0													
														<b>Total Pre-Vacancy:</b>	10,756,807
														<b>Minus Vacancy Adjustment of 4.95%:</b>	(532,307)
														<b>Total Post-Vacancy:</b>	10,224,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	10,224,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,676	4,445	0.04%
1039 U/A Indirect Cost Recovery	5,839,265	5,550,306	54.28%
1061 Capital Improvement Project Receipts	4,912,866	4,669,750	45.67%
<b>Total PCN Funding:</b>	<b>10,756,807</b>	<b>10,224,500</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:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		152.4	79.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>152.4</b>	<b>79.1</b>
2000	In-State Employee Travel	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, and highways; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	101.0	50.0
2002	Out of State Employee Travel	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	33.9	23.3
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	2.7	0.0
2005	Moving Costs	Moving costs for newly hired or transferred employees.	14.8	5.8

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		381.1	2,056.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>381.1</b>	<b>2,056.9</b>
3000	Education Services	Conference registration fees, annual membership dues, and employee tuition fees (excluding Information Technology).	31.6	35.0
3001	Financial Services	Uncleared P-Card transactions.	1.5	1.5
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	49.3	150.0
3004	Telecommunications	Telephone long distance and cellular services provided by vendors.	12.0	17.0
3005	Health Services	Drug and alcohol testing for employees who hold commercial driver's licenses (CDL).	0.1	1.0
3006	Delivery Services	Postage, courier or freight charges.	5.3	7.0
3007	Advertising and Promotions	Advertising and legal notices for	0.1	8.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>381.1</b>	<b>2,056.9</b>
3009	Structure/Infrastructure/Land	regulations, recruitment, and public hearings. Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, and the Asphalt/Concrete Alliance semi-annual meetings that are held by the Materials section; Archive file transport costs.	0.4	15.0
3010	Equipment/Machinery	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials, and Research/T2.	6.8	25.0
3011	Other Services	Laundry services for floor coverings in Statewide Materials.	2.9	5.0
3011	Other Services	Management and technical consulting services for division.	0.0	760.0
3011	Other Services	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.0	15.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	8.0
3011	Other Services	Print, copy, and graphics for in-house generated documents and reports.	0.0	15.0
3017	Inter-Agency Information Technology Admin - Department-wide	Computer services provided by	32.8	65.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>381.1</b>	<b>2,056.9</b>
Non-Telecommunications				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	61.5	129.3
3021	Inter-Agency Mail	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.	0.8	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	107.1	400.0
3027	Inter-Agency Financial	Admin - Department-wide Legal services provided by the Department of Law.	67.6	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.1	13.3
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA). State Equipment Fleet (SEF) 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	0.1	1.0

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>381.1</b>	<b>2,056.9</b>
		capital improvement project vehicles, which are funded through an unbudgeted reimbursable services agreement.		
3038	Inter-Agency Management/Consulting	Inter-agency consulting	0.0	200.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities	0.0	63.8
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.1	7.0

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

**Component:** Statewide Design and Engineering Services (2357)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		208.5	318.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>208.5</b>	<b>318.5</b>
4000	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	173.9	51.0
4000	Business	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 70 employees, three-year replacement schedule at approximately \$1,500 each.	0.0	30.0
4000	Business	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	0.0	91.0
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	15.5
4002	Household/Institutional	Provide minimal food service when food services are not available for annual meetings.	1.5	1.5
4003	Scientific and Medical	Cost for resistivity meter for concrete surfaces.	0.0	0.2

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>208.5</b>	<b>318.5</b>
4004	Safety	Safety items such as bandages and first aid kits are made readily available to all employees.	1.0	3.0
4011	Electrical	Electrical supplies.	2.5	0.0
4014	Bottled Gas	Bottled gas	0.4	0.6
4015	Parts and Supplies	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	29.2	125.6
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	0.0	0.1

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

**Component:** Statewide Design and Engineering Services (2357)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		0.2	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.2</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

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

**Component:** Statewide Design and Engineering Services (2357)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>13.9</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	Consulting with Department of Natural Resources	0.0	13.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>9,573.0</b>	<b>12,339.3</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	5,514.7	5,896.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,058.3	6,442.4
<b>5232 ISPF-I/A (1232 ISPF-I/A)</b>			<b>3.9</b>	<b>0.0</b>
5426 In-State Pipeline Fund IA		Alaska Gasline Development Corp	3.9	0.0

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

**Component:** Statewide Design and Engineering Services (2357)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>270.0</b>	<b>787.4</b>
With Department of Administration	162.8	386.4
With Department of Law	107.1	400.0
With Department of Transportation/Public Facilities	0.1	1.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	32.8	65.0
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.	61.5	129.3
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	20.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	20.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	107.1	400.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	67.6	75.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.1	13.3

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

**Component:** Statewide Design and Engineering Services (2357)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Disabilities Act (ADA). State Equipment Fleet (SEF) 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 vehicles, which are funded through an unbudgeted reimbursable services agreement.	0.1	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities	0.0	63.8