

State of Alaska FY2020 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 active public involvement and issue resolution efforts 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 2018

- Providing full preconstruction services to the region's area of responsibility, which includes Southeast Alaska, Kodiak Island, the Alaska Peninsula, the Aleutian Chain and the Alaska Marine Highway System.
- Managed approximately 115 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$85 million in construction obligations for federal fiscal year (FFY) 2018.
- Advertised 18 highway, aviation, or marine facility projects worth \$70 million in FFY2018. Largest dollar value projects include: King Salmon airport main runway pavement rehabilitation, Chiniak highway erosion response, Ketchikan Front, Mill, Stedman streets reconstruction, Ketchikan Waterfall creek bridges, Kake Airport Runway Rehabilitation, Wrangell Evergreen road improvements.
- Issued approximately 330 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of public rights-of-way.

Key Component Challenges

- 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.
- Inability to obtain federally issued waivers to Buy America requirements has caused delay to several projects where no domestic source is available for iron or steel components needed to implement the project.
- Managing public expectations of federal capital dollars for investment in transportation infrastructure in times of declining state general fund dollars.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, Federal Highway Administration grants, and local government match funds.
- Being adaptive and responsive to Alaska's changing infrastructure needs by starting and completing projects in reasonable timeframes.

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 (DOT&PF).

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
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Southcoast Design and Engineering Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2019 Management Plan	FY2020 Governor			
Full-time	69	70	Annual Salaries		6,859,191
Part-time	6	5	COLA		163,040
Nonpermanent	0	3	Premium Pay		60,979
			Annual Benefits		3,910,817
			<i>Less 1.63% Vacancy Factor</i>		<i>(178,827)</i>
			Lump Sum Premium Pay		0
Totals	75	78	Total Personal Services		10,815,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Coordinator	0	0	1	0	1
College Intern I	0	0	3	0	3
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Engineer/Architect I	0	0	4	0	4
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	14	0	14
Engineering Asst I	0	0	2	0	2
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst I	0	0	1	0	1
Environ Impact Analyst II	0	0	2	0	2
Environ Impact Analyst III	0	0	5	0	5
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist II	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
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 I	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
Totals	0	0	78	0	78

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	9,881.3	10,556.9	10,556.9	10,556.9	10,815.2	258.3	2.4%
72000 Travel	46.7	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	371.1	431.5	431.5	431.5	261.4	-170.1	-39.4%
74000 Commodities	258.9	154.9	154.9	154.9	154.9	0.0	0.0%
75000 Capital Outlay	0.6	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%
Totals	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	88.2	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	119.6	126.8	126.8	126.8	127.4	0.6	0.5%
1005 GF/Prgm (DGF)	119.6	198.9	198.9	198.9	204.7	5.8	2.9%
1007 I/A Rcpts (Other)	24.3	41.5	41.5	41.5	43.0	1.5	3.6%
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,812.0	10,812.0	10,892.3	80.3	0.7%
Unrestricted General (UGF)	119.6	126.8	126.8	126.8	127.4	0.6	0.5%
Designated General (DGF)	119.6	198.9	198.9	198.9	204.7	5.8	2.9%
Other Funds	10,319.4	10,853.5	10,853.5	10,853.5	10,935.3	81.8	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	72	69	69	69	70	1	1.4%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	0	0	0	0	3	3	100.0%

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

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.3										
LTC Salary and Health Insurance Increases: \$10.3												
LTC 40 hour workweek - 3 months: \$8.5												
LTC Health Insurance from \$1503 to \$1530: \$1.8												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		13.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
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

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	
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.												
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	3
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												
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	1	-1	0
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.4										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		212.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$219.3												
FY2020 GGU HI from \$1432 to \$1530: \$55.9												
FY2020 GGU 3% COLA: \$163.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		14.3										

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.

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
	Totals	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	24K	12.0		126,480	0	0	65,388	191,868	0
25-0146	Environ Impact Analyst III	FT	A	GP	Juneau	205	19G	12.0		78,732	3,231	0	47,472	129,435	0
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		93,912	3,854	0	53,059	150,825	0
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18B / C	12.0		62,877	2,581	0	41,635	107,093	0
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		78,053	3,204	0	47,222	128,479	0
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54B	11.0		43,731	0	5,161	34,851	83,743	0
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		95,680	3,927	0	53,710	153,317	0
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18J	12.0		76,752	3,150	0	46,743	126,645	0
25-2292	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,879	2,955	5,130	44,997	119,961	0
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18C / D	12.0		66,696	2,737	0	43,041	112,474	0
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	53,311	146,983	0
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18M	12.0		84,468	3,467	0	49,583	137,518	0
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		96,706	3,969	0	54,088	154,763	0
25-2298	Environ Impact Analyst I	FT	A	GP	Juneau	205	15B / C	12.0		51,430	2,111	0	37,422	90,963	0
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27Q	12.0		182,291	0	0	82,904	265,195	101,729
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26Q / R	12.0		178,182	0	0	81,643	259,825	0
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25M	12.0		146,337	0	0	71,873	218,210	0
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21J / K	12.0		102,607	0	0	56,600	159,207	0
25-2309	Engineer/Architect II	FT	A	SS	Juneau	205	23F / J	12.0		111,810	0	0	59,988	171,798	0
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25P	12.0		163,405	0	0	77,110	240,515	0
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23G	12.0		103,584	4,251	0	56,620	164,455	0
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		93,912	3,854	0	53,059	150,825	0
25-2314	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	2,809	0	43,681	114,925	0
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22L	12.0		114,072	0	0	60,820	174,892	0
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		78,053	3,324	2,938	48,303	132,618	0
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23B / C	12.0		98,724	0	0	55,171	153,895	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		95,944	3,938	0	53,807	153,689	0
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18J / K	12.0		78,719	3,594	8,856	50,727	141,896	0
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22N	12.0		123,380	0	0	64,246	187,626	0
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22G	12.0		96,576	3,964	0	54,040	154,580	0
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		100,104	4,109	0	55,339	159,552	0
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		131,652	0	0	67,291	198,943	0
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		108,218	4,442	0	58,325	170,985	0
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24K	12.0		126,480	0	0	65,388	191,868	0
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23B / C	12.0		99,780	0	0	55,559	155,339	0
25-2340	Environ Impact Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		63,414	2,603	0	41,833	107,850	0
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		77,859	3,196	0	47,150	128,205	0
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		151,599	0	0	73,488	225,087	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: 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	25C / D	12.0		118,310	0	0	62,380	180,690	0
25-2369	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		86,097	3,534	0	50,183	139,814	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19P / Q	12.0		100,986	4,145	0	55,663	160,794	0
25-2377	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		62,251	2,555	0	41,405	106,211	0
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15D / E	12.0		54,796	2,249	0	38,661	95,706	0
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15L	12.0		66,804	2,742	0	43,081	112,627	0
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		53,472	0	6,311	38,860	98,643	0
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54D / E	11.0		48,030	0	5,528	36,569	90,127	0
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54B / C	11.0		44,632	0	5,161	35,183	84,976	0
25-2393	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,971	2,749	0	43,142	112,862	0
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		78,732	3,231	0	47,472	129,435	0
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54J	11.0		52,061	0	6,144	38,279	96,484	0
25-2416	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		90,694	3,808	2,079	52,640	149,221	0
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,446	3,599	3,238	50,767	142,050	0
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		78,344	3,215	0	47,329	128,888	0
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52B / C	12.0		54,940	0	3,922	40,053	98,915	0
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26F / J	12.0		132,287	0	0	67,525	199,812	0
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		85,716	3,518	0	50,042	139,276	0
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		105,491	4,330	0	57,322	167,143	0
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		84,474	3,467	0	49,585	137,526	0
25-2463	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		59,041	2,423	0	40,223	101,687	0
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L	12.0		123,300	5,061	0	63,877	192,238	0
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		77,568	3,184	0	47,043	127,795	0
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24E / F	12.0		104,740	4,299	0	57,045	166,084	0
25-3177	Land Survey Specialist II	FT	A	GP	Juneau	205	20F / G	12.0		81,838	3,359	0	48,615	133,812	0
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		117,183	0	0	61,965	179,148	0
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		125,996	0	0	65,209	191,205	0
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L / M	12.0		127,141	5,218	0	65,291	197,650	0
25-3455	Environ Impact Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		78,150	3,208	0	47,257	128,615	0
25-3585	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		70,935	2,911	0	44,602	118,448	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16L	12.0		71,592	2,938	0	44,843	119,373	0
25-3709	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		59,578	2,445	0	40,421	102,444	0
25-3710	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		92,022	3,777	0	52,364	148,163	0
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21M / N	12.0		104,286	4,280	0	56,878	165,444	0
25-3742	Right of Way Agent I	FT	A	GP	Juneau	205	14B / C	8.0		34,436	1,525	2,714	26,002	64,677	0
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20D	12.0		79,992	0	0	48,131	128,123	0
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13O	12.0		65,778	0	3,797	44,297	113,872	0
25-IN1303	College Intern I	NP	N	EE	Juneau	N05	8A / A	3.0		8,292	0	0	1,042	9,334	9,334

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: 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-IN1304	College Intern I	NP	N	EE	Juneau	N05	8A	3.0		8,292	0	0	1,042	9,334	9,334
25-IN1317	College Intern I	NP	N	EE	Juneau	N05	8A	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
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	129,731	127,621	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	1,809,996	1,780,555	16.46%
1061 Capital Improvement Project Receipts	8,804,560	8,661,347	80.08%
Total PCN Funding:	10,994,027	10,815,200	100.00%

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		46.7	35.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			46.7	35.9
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.	29.7	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.	9.5	1.0
2005	Moving Costs	Employee Moving Costs.	7.5	1.0

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		371.1	431.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			371.1	431.5
3000	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	12.5	4.8
3001	Financial Services	Uncleared P-Card transactions.	0.0	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.	78.7	90.0
3004	Telecommunications	Long distance and cellular phones.	2.2	2.6
3006	Delivery Services	Postage, courier or freight charges.	0.4	2.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.7	0.1
3009	Structure/Infrastructure/Land	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	6.4	11.0
3010	Equipment/Machinery	Rental or lease of office and other equipment as needed.	19.7	16.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.3	1.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	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	37.2	32.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			371.1	431.5
		order system.		
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.	66.5	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.	5.1	10.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	9.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	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
3031	Inter-Agency Construction	Materials lab testing support for Southcoast Construction.	0.4	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles, which are funded through an unbudgeted reimbursable services agreement.	16.1	10.0

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			371.1	431.5	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	113.2	161.5
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	1.9	4.5

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		258.9	154.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			258.9	154.9
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.	255.9	16.9
4000	Business	Computers, monitors, printers for staff of approximately 86 on a four-year replacement cycle.	0.0	103.2
4000	Business	Equipment/Furniture/Tools/Vehicles	0.0	20.0
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.6	7.0
4004	Safety	Safety gear for survey crew.	0.6	2.6
4006	Signs and Markers	Signs and marker supplies.	0.8	0.1
4014	Bottled Gas	Bottled Gas	0.0	0.8
4015	Parts and Supplies	Parts and supplies.	0.6	2.3
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment for materials laboratory, survey crew, and marine design inspections.	0.3	2.0

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

Component: Southcoast Design and Engineering Services (2300)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.6	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		5000 Capital Outlay Detail Totals	0.6	0.0
5001	Land		0.6	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	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			119.6	198.9
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).	99.7	112.3
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.	19.9	82.6
5114 Program Receipts Natural Resources - Other Revenue		Agency receipt for right-of-way retainer.	0.0	4.0
5007 I/A Rcpts (1007 I/A Rcpts)			24.3	41.5
5301 Inter-Agency Receipts		Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.	24.3	41.5
5061 CIP Rcpts (1061 CIP Rcpts)			10,295.1	10,812.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of	7,759.4	8,441.9

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5351 Capital Improvement Project Inter-Agency		capital projects. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,535.7	2,370.1

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

Component: Southcoast Design and Engineering Services (2300)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				247.9	299.2
With Department of Administration				222.2	284.6
With Department of Law				9.6	4.6
With Department of Transportation/Public Facilities				16.1	10.0
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, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	37.2	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.	66.5	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.	5.1	10.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	9.6	4.6	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.0	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	

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

Component: Southcoast Design and Engineering Services (2300)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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.	16.1	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	113.2	161.5