

State of Alaska FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities Southcoast Region Construction Component Budget Summary

Component: Southcoast Region Construction

Contribution to Department's Mission

Preserve and improve the transportation system in Alaska and protect the health and safety of Alaska's people by administering the construction of safe, environmentally sound, reliable and cost-effective highways, airports, harbors, ferry terminals, docks, and buildings.

Core Services

- Review projects for constructability.
- Advertise construction contracts.
- Provide bidding support services.
- Administer construction contracts.
- Conduct field inspection and materials testing.
- Oversee construction projects.
- Close out projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Administer state and federal transportation-related grants.

Major Component Accomplishments in 2018

- Administered 45 construction projects.
- Initiated eight projects (\$69.3 million).
- Processed \$121.9 million in contractor payments.
- Processed \$7.0 million in construction-related consultant payments.
- Final inspection on eight construction projects.
- Closed out 19 completed construction contracts.

Key Component Challenges

- Increasing federal and state reporting requirements
- Retention of key quality assurance staff and senior project managers
- Developing skillset in newly hired project engineers
- Continuing high rate of staff turnover.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System and Alaska Data Enterprise Reporting.

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.
- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts

AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: Victor Winters, P.E., Regional Construction Engineer Phone: (907) 465-8884 E-mail: vic.winters@alaska.gov</p>

Southcoast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	3,475,152
Part-time	18	18	COLA	103,854
Nonpermanent	0	0	Premium Pay	938,847
			Annual Benefits	2,425,960
			<i>Less 0.47% Vacancy Factor</i>	<i>(32,413)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	6,911,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Eng Tech Journey	0	0	3	3	6
Eng Tech Sub Journey II	0	0	4	1	5
Eng Tech Sub Journey III	0	0	5	2	7
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	4	2	6
Engineering Assistant III	0	0	7	4	11
Engineering Associate	0	0	3	0	3
Engineering Asst I	0	0	6	0	6
Totals	0	0	39	12	51

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
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	5,837.5	7,139.1	7,139.1	6,789.1	6,911.4	122.3	1.8%
72000 Travel	45.6	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	347.9	547.1	547.1	547.1	334.6	-212.5	-38.8%
74000 Commodities	110.2	144.4	144.4	144.4	144.4	0.0	0.0%
75000 Capital Outlay	0.0	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	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	-90.2	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	46.8	57.9	57.9	57.9	58.2	0.3	0.5%
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	6,291.4	7,847.5	7,847.5	7,497.5	7,407.0	-90.5	-1.2%
Unrestricted General (UGF)	46.8	57.9	57.9	57.9	58.2	0.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,294.4	7,847.5	7,847.5	7,497.5	7,407.0	-90.5	-1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	33	33	0	0.0%
Permanent Part Time	21	20	20	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1061 CIP Rcpts		57.9										
		7,847.5										
	Subtotal	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412), with time status change from seasonal to full-time, was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.

Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.

Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.

Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.

Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Due to a regional boundary realignment that occurred in 2016, additional environmental compliance Engineering Assistants were needed to cover the increased geographical area. An Engineering Technical Sub Journey II (25-2435), wage grade 57, LTC, located in Juneau was reclassified to an Engineering Assistant I/II flex, range 17/19, with a time status change from part-time to full-time.

This position will work with the Quality Assurance group providing higher-level technical work that is required for compliance in the environmental and traffic group. In addition, it will allow for more immediate and effective responses to environmental compliance issues that occur during construction.

ADN 25-2018-3910

Subtotal		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

FY2020 LTC Salary and Health Insurance Increases

SalAdj	39.4	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	39.4											
LTC Salary and Health Insurance Increases: \$39.4												
LTC 40 hour workweek - 3 months: \$35.8												
LTC Health Insurance from \$1503 to \$1530: \$3.6												

Reverse Supervisory Unit Furlough Contract Terms

SalAdj	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											
1061 CIP Rcpts	6.7											

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.

Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions

Dec	-212.5	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-212.5											

Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.

Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts

Trout	-68.0	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-68.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.</p> <p>Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1061 CIP Rcpts	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$137.0												
FY2020 GGU HI from \$1432 to \$1530: \$30.0												
FY2020 GGU 3% COLA: \$107.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1061 CIP Rcpts	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Totals		7,465.2	6,911.4	74.8	334.6	144.4	0.0	0.0	0.0	33	18	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Southcoast Region Construction (2297)
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
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55B / C	7.0		26,666	0	8,141	23,538	58,345	0
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B / C	7.0		23,902	0	16,054	25,433	65,389	0
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,853	4,231	24,228	56,434	163,746	0
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26P / Q	12.0		167,285	0	0	78,300	245,585	0
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25F / J	12.0		131,480	0	0	67,228	198,708	0
25-2326	Engineering Associate	FT	A	GP	Juneau	205	21A / B	12.0		75,289	4,487	34,029	58,730	172,535	0
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27P	12.0		182,288	0	0	82,903	265,191	48,530
25-2346	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		74,174	3,626	14,178	51,013	142,991	0
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19E / F	12.0		74,286	3,631	14,178	51,054	143,149	0
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19G / J	12.0		81,207	4,327	24,228	57,301	167,063	0
25-2360	Engineering Assistant III	FT	A	GP	Ketchikan	200	21A / B	12.0		72,555	4,308	32,409	57,128	166,400	0
25-2366	Engineering Assistant II	FT	A	GP	Haines	200	19E / F	12.0		70,851	4,238	32,409	56,500	163,998	0
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21L	12.0		100,104	5,254	30,804	66,678	202,840	0
25-2370	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		59,936	3,376	22,327	48,771	134,410	0
25-2373	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		131,652	0	0	67,291	198,943	0
25-2388	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		67,062	4,016	30,780	54,506	156,364	0
25-2389	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		58,325	3,493	26,793	49,822	138,433	0
25-2399	Engineering Asst I	FT	A	GG	Juneau	205	17A / B	12.0		57,881	2,376	0	39,796	100,053	0
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54J / K	8.0		38,128	0	22,530	34,586	95,244	0
25-2405	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A / B	8.0		31,669	0	18,282	30,644	80,595	0
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54F	8.0		37,793	0	22,489	34,447	94,729	0
25-2408	Eng Tech Journey	PT	A	LL	Juneau	2AA	54B / C	8.0		32,636	0	18,925	31,237	82,798	0
25-2409	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57A / B	8.0		26,865	0	15,510	27,856	70,231	0
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54B / C	8.0		32,289	0	18,925	31,109	82,323	0
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55C	7.0		27,258	0	18,537	27,582	73,377	0
25-2422	Eng Tech Sub Journey III	PT	A	LL	Haines	2CC	55A / B	7.0		27,350	0	18,084	27,450	72,884	0
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		121,145	0	0	63,424	184,569	0
25-2424	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55C / D	7.0		27,874	0	18,537	27,809	74,220	0
25-2429	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55C / D	7.0		27,738	0	18,537	27,759	74,034	0
25-2432	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B	7.0		23,607	0	16,054	25,325	64,986	0
25-2435	Engineering Asst I	FT	A	GG	Juneau	205	17B / C	7.0		36,495	2,506	24,560	33,260	96,821	0
25-2439	Engineering Assistant III	FT	A	GP	Ketchikan	200	21E / F	12.0		81,394	4,353	24,672	57,533	167,952	0
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		72,788	3,890	21,990	53,378	152,046	0
25-2446	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B / C	7.0		24,196	0	16,054	25,541	65,791	0
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		85,335	4,167	16,192	55,862	161,556	0
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21B / C	12.0		77,859	4,643	35,262	60,130	177,894	0
25-3182	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		76,181	4,523	34,029	59,059	173,792	0
25-3389	Engineering Assistant II	FT	A	GG	Ketchikan	200	19A / B	12.0		63,166	3,756	28,350	52,177	147,449	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 Region Construction (2297)
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
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		77,859	4,643	35,262	60,130	177,894	0
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		80,178	3,291	0	48,004	131,473	0
25-3492	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		58,325	3,127	17,862	46,535	125,849	0
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		131,652	0	0	67,291	198,943	0
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21O	12.0		111,795	5,732	34,425	71,497	223,449	0
25-3699	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		57,531	2,361	0	39,667	99,559	0
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55L	7.0		33,748	0	22,951	31,596	88,295	0
25-3701	Eng Tech Journey	PT	A	LL	Juneau	2AA	54B / C	8.0		32,844	0	18,925	31,314	83,083	0
25-3704	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B / C	7.0		24,373	0	18,973	26,681	70,027	0
25-3705	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55B / C	7.0		26,666	0	17,910	27,134	71,710	0
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21E / F	12.0		83,088	4,459	25,566	58,486	171,599	0
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		93,912	5,040	28,896	63,696	191,544	0
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25O / P	12.0		157,619	0	0	75,335	232,954	0

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	18	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	51	0	0

Total Salary Costs:	3,475,152
Total COLA:	103,854
Total Premium Pay:	938,847
Total Benefits:	2,425,960
Total Pre-Vacancy:	6,943,813
Minus Vacancy Adjustment of 0.47%:	(32,413)
Total Post-Vacancy:	6,911,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,911,400

Total Component Months: 524.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	48,530	48,303	0.70%
1039 U/A Indirect Cost Recovery	1,010,118	1,005,403	14.55%
1061 Capital Improvement Project Receipts	5,885,165	5,857,693	84.75%
Total PCN Funding:	6,943,813	6,911,400	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 Region Construction (2297)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		45.6	74.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			45.6	74.8
2000	In-State Employee Travel	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non - project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	42.0	67.3
2002	Out of State Employee Travel	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	3.6	7.5

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		347.9	547.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			347.9	547.1
3000	Education Services	Employee training and conferences, excluding Information Technology.	8.5	10.0
3002	Legal and Judicial Services	Transcription services.	0.2	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	18.0	17.6
3004	Telecommunications	Long distance, cellular and data/network charges for field communications.	30.5	42.6
3006	Delivery Services	Postage, courier or freight charges.	5.9	10.0
3007	Advertising and Promotions		18.8	0.0
3008	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	30.6	25.0
3009	Structure/Infrastructure/Land	Mobile materials testing equipment calibration.	4.2	2.0
3009	Structure/Infrastructure/Land	Rental of space to store construction materials testing equipment when not actively being used at project sites, shared field office rentals.	0.0	8.0
3010	Equipment/Machinery	Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal and replacement of	3.0	2.0

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	347.9	547.1
			obsolete/hazardous building materials during office remodels, repairs to field offices.		
3010	Equipment/Machinery		Maintenance for fax machines, and other office equipment as needed.	0.0	5.0
3010	Equipment/Machinery		Rental or lease of office and other equipment as needed.	0.0	7.5
3011	Other Services		Other services including safety services, printing and copying.	13.4	2.5
3011	Other Services		Processing fees charged by the State Travel Office.	0.0	1.0
3011	Other Services		Excess authority to be deleted in FY20	0.0	212.5
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.	19.6	16.0
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.	18.7	27.0
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.	1.3	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services provided	0.0	1.8

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			347.9	547.1
		by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.		
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY//IRIS//ALDER.	165.0	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.5
3031	Inter-Agency Construction	Construction assistance from Southcoast Design Materials staff for site prep and set up of the Custom Transport Equipment trailers at 7-mile complex.	7.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) 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.	0.1	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	0.0	144.1
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	3.0	0.0

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

Component: Southcoast Region Construction (2297)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		110.2	144.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			110.2	144.4
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.	69.6	63.1
4000	Business	Computers, monitors, printers per replacement schedule of approximately every four years.	0.0	25.0
4002	Household/Institutional	Construction materials lab supplies and minor equipment in field offices.	1.8	2.3
4003	Scientific and Medical	Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	0.0	27.0
4004	Safety	Fire suppression and safety equipment used on-site.	0.8	10.0
4005	Building Materials	Miscellaneous tools and equipment used at project sites.	5.7	17.0
4008	Aggregate	Aggregate	0.1	0.0
4011	Electrical	Electrical supplies.	20.6	0.0
4015	Parts and Supplies	Parts and supplies.	9.7	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	1.5	0.0

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

Component: Southcoast Region Construction (2297)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			110.2	144.4
4020	Equipment Fuel		0.3	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			3.0	0.0
5301 Inter-Agency Receipts		Southcoast Construction Management support to M&O for North Tongass Repairs.	3.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			6,291.4	7,497.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	4,872.6	5,896.7
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,418.8	1,600.8

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

Component: Southcoast Region Construction (2297)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				204.8	201.4
With Department of Administration				204.7	196.4
With Department of Law				0.0	2.0
With Department of Transportation/Public Facilities				0.1	3.0
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.	19.6	16.0	
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.	18.7	27.0	
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.	1.3	3.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services provided by the Department of Administration Personnel, such as labor relations, position classifications and departmental payroll processing.	0.0	1.8	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	2.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	165.0	3.5	

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

Component: Southcoast Region Construction (2297)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	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.	0.1	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	144.1